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LINE - ITEM EXPLANATIONSDepartment: Public Utilities CommissionProgram: Bureau of AdministrationObject Object Title and Explanation of ChangeMayor's Comment

Approved as requested

315SERVICES OF THE WATER DEPARTMENTFY 84/85\$0FY 85/86\$8,855Mayor's Rec.\$8,855

These funds were previously budgeted under Object 389, Services of Miscellaneous Departments. They represent the cost of Water Department service to maintain Bureau automobiles. The amount is unchanged from FY 84-85.

Mayor's Comment

Approved as requested

365CAO - INSURANCE AND RISK REDUCTIONFY 84/85\$80,000FY 85/86\$95,000Mayor's Rec.\$95,000

This request is the Risk Managers estimate of the amount required to fund PUC's continuing participation in a city-wide claims tracking system. The \$15,000 increase is based on higher operating costs expected as the size of the data base grows. (The data is still being input. The larger the base, the more it costs to search through it when it is used).

Mayor's Comment

Approved as requested

Object Object Title and Explanation of Change389MISCELLANEOUS SERVICES OF OTHER DEPARTMENTSFY 84/85\$39,905FY 85/86\$39,800Mayor's Rec.\$39,800

This request includes funds for the following services:

- o \$20,000 for services of the Bureau of Building Inspection in relation to the Transit Impact Development Fee. This is a continuing item.
- o \$11,050 for services of the Municipal Railway for maintenance of automobiles. This is a continuing item.
- o \$8,750 for services of the Health Department for hazardous material training for high exposure risk personnel and for Safety Committees. This is a new request.

(The \$105 decrease from FY 84-85 is the result of the \$8,750 new request in Safety being offset by the \$8,855 transferred to Object 315, Services of the Water Department).

Mayor's Comment

Approved as requested

(0244F)

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1853
MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19
DATE: 05/13/85
TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 40 PUBLIC UTILITIES COMMISSION

* PROGRAM LEVEL *

DEPT PAGE: 16

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2515 PUC-ENGINEERING

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE

PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	3,541,553	3,984,326	3,974,937	1,910,266	4,067,882	4,219,393	151,511	92,945

PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,160,361	3,493,426	3,431,197	1,747,260	3,544,397	3,695,908	151,511	113,200
CONTRACTUAL SERVICES	265,948	341,053	393,893	143,209	366,814	366,814	0	27,079-
OTHER CURRENT EXPENDITURES	30,856	55,833	55,833	10,076	59,786	59,786	0	3,953
EQUIPMENT/CAPITAL OUTLAY	52,035	56,204	56,204	6,306	26,075	26,075	0	30,129-
SERVICES OF OTHER DEPARTMENTS	32,353	37,810	37,810	3,415	70,810	70,810	0	33,000
TOTAL PROGRAM	3,541,553	3,984,326	3,974,937	1,910,266	4,067,882	4,219,393	151,511	92,945

PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	71	78	78		78			0
TOTAL BUDGETED	71	78	78		78			0
TOTAL PROGRAM	71	78	78		78			0

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 40 PUBLIC UTILITIES COMMISSION
PROGRAM: 2515 PUC-ENGINEERING

* -PROGRAM GOAL: TO SUPPORT PUC OPERATIONS THROUGH THE
EFFECTIVE AND EFFICIENT MANAGEMENT OF
CAPITAL ENGINEERING AND CONSTRUCTION
PROJECTS.

TYPE T	OBJ/MEAS O	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
--------	------------	-------------------	--------------------	--------------------	-----------------	--------------------

OBJECTIVE:

VAA TO IMPROVE CONSTRUCTION MANAGEMENT
PROCEDURES.

MEASURES:

10 I	PROJ FORCE ACCT PLAN/CONST REVIEWS	.	.	.	2.00	2.00
11 I	MODIFICATIONS & CHANGE ORDERS	.	.	.	1.00	1.00
12 I	INSPECTION REPORTS	.	.	.	1.00	1.00
13 I	PROGRESS/AS BUILT SCHEDULES	.	.	.	1.00	1.00
14 I	O&M MANUALS	.	.	.	1.00	1.00
15 I	CONTRACTOR EVAL	.	.	.	1.00	1.00

OBJECTIVE:

VAB TO PROCURE AND INSTALL COMPUTER
HARDWARE AND SOFTWARE.

MEASURES:

10 I	COMP REQUIREMENTS ANALYSIS & ORDERING	.	.	.	2.00	2.00
11 I	INSTALL AND IMPLEMENT SYSTEM	.	.	.	2.00	2.00
12 I	TRAIN STAFF	.	.	.	.	.

OBJECTIVE:

VAC TO IMPLEMENT UEB ORGANIZATION
EFFECTIVENESS PROGRAM.

MEASURES:

10 I	PREPARE SCHEDULE	.	.	.	1.00	1.00
11 I	ISSUE MANUAL	.	.	.	1.00	1.00

OBJECTIVE:

VAO TO PROVIDE ADMINISTRATIVE SERVICES FOR
UEB.

1855

1855

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 40 PUBLIC UTILITIES COMMISSION

DATE: 05/13/85

FISCAL YEAR 1985-86

DEPT PAGE: 18

* PROGRAM LEVEL *

TIME: 23:18

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 40 PUBLIC UTILITIES COMMISSION
 PROGRAM: 2515 PUC-ENGINEERING

TYPE T OBJ/MEAS O	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
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MEASURES:

10 I DEVELOP & IMPLEMENT NEW FILING SYSTEM	.	.	.	1.00	1.00
11 I DEVELOP ADMINISTRATIVE SERVICES MANUAL	.	.	.	1.00	1.00

OBJECTIVE:

VAE TO DEVELOP AND IMPLEMENT TRAINING PROGRAM.

MEASURES:

10 I DEVELOP TRAINING PLAN	.	.	.	1.00	1.00
11 I SCHED & CONDUCT TRAINING SESSIONS	.	.	.	1.00	1.00
12 I ESTABLISH QUARTERLY REPORTING SYSTEM	.	.	.	1.00	1.00

OBJECTIVE:

VAF TO IMPROVE PROJECT MANAGEMENT OPERATIONS.

MEASURES:

10 I PROVIDE CIP BUDGETS ON TIME	.	.	.	2.00	2.00
11 I PROVIDE SYSTEMATIC PROGRESS REPORTS	.	.	.	2.00	2.00
12 I DEV & IMP PROCEDURES FOR PROJ FUNDING	.	.	.	9.00	9.00

OBJECTIVE:

VAG TO COMPLETE DESIGN PROJECTS ON SCHEDULE.

MEASURES:

30 I % WATER DEPT COMP ON SCHEDULE	.	.	.	70.00 %	70.00 %
32 I % MUNI COMP ON SCHEDULE	.	.	.	70.00 %	70.00 %

OBJECTIVE:

VAH TO COMPLETE DESIGN PROJECTS WITHIN BUDGETS.

MEASURES:

30 I % WATER PROJECTS COMP IN BUDGET	.	.	.	70.00 %	70.00 %
31 I % HETCHY PROJECTS COMP IN BUDGET	.	.	.	70.00 %	70.00 %
32 I % MUNI PROJECTS COMP IN BUDGET	.	.	.	70.00 %	70.00 %

OBJECTIVE:

VAI TO INCREASE ENGINEERING EFFECTIVENESS.

MEASURES:

10 I DEVELOP DESIGN REVIEW PROGRAM	.	.	.	1.00	1.00
11 I TEST CPM SCHEDULE PROGRAM	.	.	.	1.00	1.00
12 I DEVELOP PERSON-HOUR ACCOUNTING PROGRAM	.	.	.	1.00	1.00

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 40 PUBLIC UTILITIES COMMISS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2515 PUC-ENGINEERING

		F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	363184 PUC-UEB-OPNG ENG PROJECTS								
PROJ/WK PHASE	11101 OPERATING ENGINEERING PROJECTS								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		0	2,040,760	2,040,760	0	2,121,370	2,121,370	0	80,610
060 MANDATORY FRINGE BENEFITS		0	519,726	519,726	0	587,215	587,215	0	67,489
T O T A L: CATEGORY	06	0*	2,560,486*	2,560,486*	0*	2,708,585*	2,708,585*	0*	148,099*
T O T A L: PROJ/WK PHASE	11101	0*	2,560,486*	2,560,486*	0*	2,708,585*	2,708,585*	0*	148,099*
T O T A L: INDEX CODE	363184	0*	2,560,486*	2,560,486*	0*	2,708,585*	2,708,585*	0*	148,099*

INDEX CODE 561290 PUC-ENGINEERING
PROJ/WK PHASE 00000 UNASSIGNED TITLE

		06 LABOR COSTS							
001 PERMANENT SALARIES-MISC	2,457,583	700,489	638,260	1,417,122	655,457	781,053	125,596	17,197	
010 OVERTIME	3,212	12,827	12,827	3,617	9,636	10,300	664	3,191-	
012 HOLIDAY PAY	270	0	0	308	0	0	0	0	
060 MANDATORY FRINGE BENEFITS	699,296	219,624	219,624	326,213	170,719	195,970	25,251	48,905-	
T O T A L: CATEGORY	06	3,160,361*	932,940*	870,711*	1,747,260*	835,812*	987,323*	151,511*	

		10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES	35,000	0	0	0	0	0	0	0	
106 OP/MP EQUIP MAINT	0	1,272	1,272	0	1,272	1,272	0	0	
109 OTHER CONTRACTUAL SERVICES	41,925	98,675	123,675	19,258	103,649	103,649	0	20,026-	
111 USE OF EMPLOYEE CARS	8,096	1,600	1,600	81	820	820	0	780-	
112 TRAVEL	3,607	5,000	7,495	3,066	5,000	5,000	0	2,495-	
113 TRAINING	6,267	28,985	54,330	1,040	28,985	28,985	0	25,345-	
120 OTHER SERVICES	79,601	111,139	111,139	58,971	112,282	112,282	0	1,143	
140 FIXED CHARGES	360	3,040	3,040	65	3,040	3,040	0	0	
144 MEMBERSHIP DUES	0	250	250	0	250	250	0	0	
146 RENTAL OF PROPERTY	91,092	91,092	91,092	60,728	111,516	111,516	0	20,424	
T O T A L: CATEGORY	10	265,948*	341,053*	393,893*	143,209*	366,814*	366,814*	0*	

		12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES	29,456	55,833	55,833	10,076	59,786	59,786	0	3,953	
195 REVOLVING FUND	1,400	0	0	0	0	0	0	0	
T O T A L: CATEGORY	12	30,856*	55,833*	55,833*	10,076*	59,786*	59,786*	0*	

1857

1857

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 2

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 40 PUBLIC UTILITIES COMMISSION
2515 PUC-ENGINEERING

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED

FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561290 PUC-ENGINEERING								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		52,035	56,204	56,204	6,306	26,075	26,075	0	30,129-
T O T A L: CATEGORY	24	52,035*	56,204*	56,204*	6,306*	26,075*	26,075*	0*	30,129-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		47	0	0	0	0	0	0	0
315 WATER DEPARTMENT		0	0	0	0	35,230	35,230	0	35,230
330 LIGHT HEAT&POWER		22,786	26,810	26,810	3,415	24,580	24,580	0	2,230-
350 REPRODUCTION		1	0	0	0	0	0	0	0
389 MISC DEPARTMENTS		9,519	11,000	11,000	0	11,000	11,000	0	0
T O T A L: CATEGORY	30	32,353*	37,810*	37,810*	3,415*	70,810*	70,810*	0*	33,000*
T O T A L: PROJ/MK PHASE	00000	3,541,553*	1,423,840*	1,414,451*	1,910,266*	1,359,297*	1,510,808*	151,511*	55,154-
T O T A L: INDEX CODE	561290	3,541,553*	1,423,840*	1,414,451*	1,910,266*	1,359,297*	1,510,808*	151,511*	55,154-
T O T A L: FND GROUP/FUND	09051	3,541,553*	3,984,326*	3,974,937*	1,910,266*	4,067,882*	4,219,393*	151,511*	92,945*
T O T A L: PROGRAM	2515	3,541,553*	3,984,326*	3,974,937*	1,910,266*	4,067,882*	4,219,393*	151,511*	92,945*

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 40 PUBLIC UTILITIES COMMISS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2515 PUC-ENGINEERING

CLASS. NO.	STDZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTDZD.	STZDZD.	STANDZN.	REVISED
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION							
INDEX CODE 363184 PUC-UEB-OPNG ENG PROJECTS							
PROJ/WK PHASE 11101 OPERATING ENGINEERING PROJECTS							
OBJECT 001 PERM SALARIES-MISC							
9993ZA SALARY SAVINGS 0000 0000		0	0	0	21,428-	21,428-	0
9995ZA POSITIONS NOT OETA 0000 0000		55	56	2,040,760	56	2,142,798	102,038
T O T A L: OBJECT 001		55*	56*	2,040,760*	56*	2,121,370*	80,610*
T O T A L: PROJ/WK PHASE 11101		55*	56*	2,040,760*	56*	2,121,370*	80,610*
T O T A L: INDEX CODE 363184		55*	56*	2,040,760*	56*	2,121,370*	80,610*

INDEX CODE 561290 PUC-ENGINEERING
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC								
1222 A SENIOR PAYROLL AND 081880989	1	1	24,141	1	24,141	25,811	1,670	0
1402 A JUNIOR CLERK..... 053180641	1	1	12,373	1	12,373	13,865	1,492	0
1404 A CLERK..... 058380704	1	1	14,263	1	14,263	15,260	997	0
1408 A PRINCIPAL CLERK... 080080966	1	1	21,445	0	0	0	0	21,445-
1408 L PRINCIPAL CLERK... 080080966	0	0	0	1	24,769	26,497	1,728	24,769
1424 A CLERK TYPIST..... 060580731	3	6	100,053	3	46,496	49,690	3,194	53,557-
1424 B CLERK TYPIST..... 060580731	0	1	18,342	4	74,820	79,961	5,141	56,478
1426 A SENIOR CLERK TYPIS 066480803	6	6	113,735	3	54,853	58,573	3,720	58,882-
1426 B SENIOR CLERK TYPIS 066480803	0	2	41,758	5	102,400	109,344	6,944	60,642
1426 S SENIOR CLERK TYPIS 066480803	0	0	0	1-	19,552-	20,877-	1,325-	19,552-
1444 A CLERK STENOGRAPHER 063180762	1	1	16,946	1	16,946	18,085	1,139	0
1446 A SENIOR CLERK STENO 073180882	5	2	42,463	2	42,463	45,341	2,878	0
1446 B SENIOR CLERK STENO 073180882	0	3	65,611	3	65,611	70,059	4,448	0
1452 B STENOGRAPHIC SECRE 084681022	1	1	23,235	1	25,813	27,595	1,782	2,578
1630 A ACCOUNT CLERK..... 062580755	1	1	18,453	1	18,453	19,705	1,252	0
1630 S ACCOUNT CLERK..... 062580755	0	0	0	1	18,453	19,705	1,252	18,453
1721 A SENIOR DATA ENTRY 069780842	0	1	18,892	1	18,892	19,983	1,091	0
1823 A SENIOR ADMINISTRAT 130481580	0	1	38,549	1	38,549	41,237	2,688	0
1842 A MANAGEMENT ASSISTA 097981185	0	1	32,637	1	28,945	30,928	1,983	3,692-
1844 A SENIOR MANAGEMENT 115881401	2	3	94,802	3	96,356	103,049	6,693	1,554
5174 A ADMINISTRATIVE ENG 170682074	1	1	50,529	1	50,529	54,130	3,601	0
5189 A DEPUTY GEN MGR & C 336683366	1	1	82,109	1	82,109	87,850	5,741	0
5204 A ASSISTANT CIVIL EN 116381407	2	2	67,092	2	67,092	71,731	4,639	0
5208 A CIVIL ENGINEER.... 158881927	1	1	46,979	1	46,979	50,293	3,314	0
5210 A SENIOR CIVIL ENGIN 183582230	6	6	313,328	6	313,328	343,689	30,361	0
5212 A PRINCIPAL CIVIL EN 212482582	3	3	186,117	3	186,117	202,168	16,051	0
5242 A SENIOR ELECTRICAL 183582230	1	1	53,060	1	53,060	58,201	5,141	0
5256 A MECHANICAL ENGINEE 158881927	1	1	46,979	1	46,979	50,293	3,314	0

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

PERSONNEL DETAIL

MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 40 PUBLIC UTILITIES COMMISSION
2515 PUC-ENGINEERING

CLASS. NO.	ST020. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTDZO.	ST020.	STANDZN.	REVISED
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION							
INDEX CODE 561290 PUC-ENGINEERING							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
5258 A SENIOR MECHANICAL 1835B2230	1	1	53,061	1	53,061	58,202	5,141
5273 A PRINCIPAL ARCHITEC 1791B2178	1	1	48,121	1	48,121	51,553	3,432
5366 A ENGINEERING ASSOCI 1220B1477	1	1	36,044	0	0	0	36,044-
5366 L ENGINEERING ASSOCI 1220B1477	0	0	0	1	37,847	40,477	2,630
7312 A CHAUFFEUR..... 0519B0625	1	0	0	0	0	0	0
9748 A STAFF ASSISTANT VI 2050B2050	0	1	51,939	1	51,939	53,504	1,565
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	10,770-	0	0	0	10,770
9993ZA SALARY SAVINGS 0000 0000	0	0	87,330-	0	105,558-	113,659-	8,101-
9995ZA POSITIONS NOT OETA 0000 0000	0	0	62,229-	0	0	0	62,229
9996 A ESTIMATED PROJECT 0000 0000	27-	0	0	0	0	0	0
9996ZA ESTIMATED PROJECT 0000 0000	0	31-	934,467-	31-	981,190-	981,190-	46,723-
TOTAL: OBJECT 001	16*	22*	638,260*	22*	655,457*	781,053*	125,596*
OBJECT 010 OVERTIME							
9994ZA NON-SALARY PERSONN 1069B1069	0	0	12,827	0	9,636	10,300	664
TOTAL: OBJECT 010	0*	0*	12,827*	0*	9,636*	10,300*	664*
TOTAL: PROJ/WK PHASE 00000	16*	22*	651,087*	22*	665,093*	791,353*	126,260*
TOTAL: INDEX CODE 561290	16*	22*	651,087*	22*	665,093*	791,353*	126,260*
TOTAL: FND GROUP/FUND 09051	71*	78*	2,691,847*	78*	2,786,463*	2,912,723*	126,260*
TOTAL: PROGRAM 2515	71*	78*	2,691,847*	78*	2,786,463*	2,912,723*	126,260*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2515 PUC-ENGINEERING

			***** FISCAL YEAR 1985-86 *****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION					
INDEX CODE	561290 PUC-ENGINEERING					
PROJ/MK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
40101Y	CLASS 8 AUTO	\$7,800	4	31,200	2	15,600
40103Y	1/2 TON PICKUP	\$9,000	2	18,000	0	0
40130Y	CLERICAL DESK	\$450	5	2,250	5	2,250
40142Y	IBM SLEC M/CORECT DUAL PTCH 15	\$1,030	7	7,210	0	0
40501Y	LEVEL, AUTOMATIC	\$2,300	1	2,300	0	0
40502Y	2-WAY MOBILE RADIO	\$1,400	2	2,800	2	2,800
40503Y	PIPE LOCATOR	\$700	1	700	0	0
40504Y	WELL SOUNDER	\$1,700	1	1,700	0	0
40505Y	4-WD BRONCO	\$10,100	3	30,300	0	0
40508Z	MICROFILM READER/PRINTER	\$6,200	1	6,200	0	0
40509Z	DICTATING MACHINES	\$495	5	2,475	5	2,475
40511Y	ASTM STANDARDS	\$2,000	1	2,000	1	2,000
40513Z	FURNITURE, HP WORKSTATION	\$475	2	950	2	950
T O T A L: OBJECT 220			35*	108,085*	17*	26,075*
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
40514Z	MANG OIS 115-4 UPGRADE W/ COMM	\$14,500	1	14,500	0	0
T O T A L: OBJECT 231			1*	14,500*	0*	0*
T O T A L: PROJ/MK PHASE 00000			36*	122,585*	17*	26,075*
T O T A L: INDEX CODE 561290			36*	122,585*	17*	26,075*
T O T A L: FND GROUP/FUND 09051			36*	122,585*	17*	26,075*
T O T A L: PROGRAM 2515			36*	122,585*	17*	26,075*

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE: 1

DEPT: 40 PUBLIC UTILITIES COMMISS

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MSA          91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT   40 PUBLIC UTILITIES COMMISSION
PROGRAM      0000 NO PROGRAM DEFINED
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F/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** ***** FISCAL YEAR 1985-86 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND. VS. STANDZD.	REVISED
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FND GROUP/FUND 09499 PUC PERSONNEL FUND-UE8
INOEX CODE 363135 PUC PERSONNEL FUND-UE8
PROJ/PR PHASE 00000 UNASSIGNED TITLE
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CATEGORY 06 LABOR COSTS

001 PERMANENT SALARIES-MISC	0	6,708,601	6,708,601	0	6,713,239	7,187,449	474,210	4,638
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020 TEMPORARY SALARIES	0	1,058,866	1,058,866	0	1,103,967	1,143,340	39,373	45,101
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060 MANDATORY FRINGE BENEFITS	0	1,968,532	1,968,532	0	2,092,607	2,203,439	110,832	124,075
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T O T A L: CATEGORY	06	0*	9,735,999*	9,735,999*	0*	9,909,813*	10,534,228*	624,415*	173,814*
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TOTAL PROJ/WK PHASE	00000	0*	9,735,999*	9,735,999*	0*	9,909,813*	10,534,228*	624,415*	173,814*
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T O T A L: INDEX CODE	363135	0*	9,735,999*	9,735,999*	0*	9,909,813*	10,534,228*	624,415*	173,814*
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INDEX CODE      941088 PUC-PERNL-RECOVERY-UEB P S
PROJ/WK PHASE   00000 UNASSIGNED TITLE
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CATEGORY 39 INTERDEPARTMENTAL RECOVERY

390 INTERDEPARTMENTAL RECOVERY	0	9,735,999-	9,735,999-	0	9,909,813-	10,534,228-	624,415-	173,814-
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T O T A L: CATEGORY	39	0* 9,735,999-	9,735,999-	0* 9,909,813-	10,534,228-	624,415-	173,814-
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TOTAL: PROJ/WK PHASE	00000	0*	9,735,999-	9,735,999-	0*	9,909,813-	10,534,228-	624,415-	173,814-
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TOTAL INDEX CODE	941088	0*	9,735,999-	9,735,999-	0*	9,909,813-	10,534,228-	624,415-	173,814-
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TOTAL: FND GROUP/FUND	09499	0*	0*	0*	0*	0*	0*	0*	0*
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TOTAL PROGRAM	0000	0*	0*	0*	0*	0*	0*	0*	0*
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RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 40 PUBLIC UTILITIES COMMISS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZ0. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		MAYOR'S RECOMMENDED		COST OF UNSTAND. VS				
		- ACTUAL - NO. POSNS.	REVISIO BUDGET NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZ0.	STDZ0.	STANDZN.	REVISED	
FND GROUP/FUND 09499 PUC PERSONNEL FUND-UEB										
INDEX CODE 363135 PUC PERSONNEL FUND-UEB										
PROJ/MK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
5202 A JUNIOR CIVIL ENGIN	100881220	5	5	138,541	5	138,541	148,133	9,592	0	
5204 A ASSISTANT CIVIL EN	116381407	17	19	637,571	19	637,571	681,658	44,087	0	
5206 A ASSOCIATE CIVIL EN	137581666	19	30	1,135,936	30	1,135,936	1,214,678	78,742	0	
5208 A CIVIL ENGINEER....	158881927	10	20	844,021	20	844,021	903,571	59,550	0	
5210 A SENIOR CIVIL ENGIN	183582230	2	2	103,584	2	103,584	113,621	10,037	0	
5234 A JUNIOR ELECTRICAL	100881220	3	3	89,340	3	89,340	95,525	6,185	0	
5236 A ASSISTANT ELECTRIC	116381407	4	4	137,389	4	137,389	146,889	9,500	0	
5238 A ASSOCIATE ELECTRIC	137581666	5	5	203,315	5	203,315	217,408	14,093	0	
5240 A ELECTRICAL ENGINEE	158881927	4	4	187,919	4	187,919	201,177	13,258	0	
5242 A SENIOR ELECTRICAL	183582230	1	2	106,121	2	106,121	116,404	10,283	0	
5250 A JUNIOR MECHANICAL	100881220	2	2	59,560	2	59,560	63,683	4,123	0	
5252 A ASSISTANT MECHANIC	116381407	3	3	103,042	3	103,042	110,167	7,125	0	
5254 A ASSOCIATE MECHANIC	137581666	2	3	114,889	3	114,889	122,853	7,964	0	
5256 A MECHANICAL ENGINEE	158881927	2	2	93,958	2	93,958	100,587	6,629	0	
5260 A ARCHITECTURAL ASSI	097981185	1	1	28,944	1	28,944	30,927	1,983	0	
5261 A ARCHITECTURAL ASSI	107881304	1	1	31,841	1	31,841	34,033	2,192	0	
5265 A ARCHITECTURAL ASSO	118581436	1	3	92,933	3	92,933	99,442	6,509	0	
5266 A ARCHITECTURAL ASSO	136881658	1	2	77,211	2	77,211	82,590	5,379	0	
5268 A ARCHITECT.....	147781791	1	2	79,744	2	79,744	85,317	5,573	0	
5270 A SENIOR ARCHITECT..	162681975	2	4	175,718	4	175,718	188,201	12,483	0	
5304 A MATERIALS TESTING	085481032	1	2	41,150	2	41,150	43,961	2,811	0	
5304 S MATERIALS TESTING	085481032	0	0	0	1-	20,575-	21,980-	1,405-	20,575-	
5305 N MATERIALS TESTING	093881136	0	0	0	1	25,213	26,969	1,756	25,213	
5310 A SURVEYOR'S FIELO A	101881232	5	6	175,164	6	175,164	187,328	12,164	0	
5312 A SURVEYOR.....	113181368	3	4	127,722	4	127,722	136,609	8,887	0	
5314 A SURVEY PARTY CHIEF	122081477	2	3	101,870	3	101,870	108,951	7,081	0	
5346 A MECHANICAL ENGINEE	105781279	0	1	25,792	1	25,792	27,558	1,766	0	
5352 A ELECTRICAL ENGINEE	093881136	1	2	50,659	2	50,659	54,188	3,529	0	
5354 A ELECTRICAL ENGINEE	105781279	3	4	119,515	4	119,515	127,702	8,187	0	
5360 A CIVIL ENGINEERING	073180882	2	2	43,117	2	43,117	46,040	2,923	0	
5362 A CIVIL ENGINEERING	093881136	4	5	133,814	5	133,814	143,138	9,324	0	
5364 A CIVIL ENGINEERING	105781279	9	8	245,131	8	245,131	261,923	16,792	0	
5366 A ENGINEERING ASSOCI	122081477	1	2	68,794	2	68,794	73,576	4,782	0	
6318 A CONSTRUCTION INSPE	137581666	17	30	1,086,873	30	1,086,873	1,162,214	75,341	0	
9192 A TRANSIT ENVIRONMEN	200882008	1	1	47,423	1	47,423	52,408	4,985	0	
9995ZA POSITIONS NOT OETA	0000 0000	135-	187-	0	187-	0	0	0	0	
T O T A L: OBJECT		001	0*	0*	6,708,601*	0*	6,713,239*	7,187,449*	474,210*	4,638*

1863

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 2

1863

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		MAYOR'S RECOMMENDEO		COST OF UNSTAND. VS		
		- ACTUAL - NO. POSNS.	--- REVISEO BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STDZO.	STANDZN.	REVISEO
FNO GROUP/FUND 09499 PUC PERSONNEL FUND-UE8								
INDEX CODE 363135 PUC PERSONNEL FUND-UE8								
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
OBJECT 020 TEMPORARY SALARIES								
5208 O CIVIL ENGINEER.... 1580B1927	0	I	35,803	1	35,803	38,329	2,526	0
5242 O SENIOR ELECTRICAL 1835B2230	0	2	71,615	2	71,615	78,554	6,939	0
9740 A STAFF ASSISTANT VI 2050B2050	0	8	415,513	8	415,513	428,041	12,528	0
9748 S STAFF ASSISTANT VI 2050B2050	0	0	0	4-	207,756-	214,019-	6,263-	207,756-
9750 N STAFF ASSISTANT IX 2259B2259	0	0	0	2	114,475	117,920	3,445	114,475
9752 A STAFF ASSISTANT X, 2482B2482	0	5	314,503	5	314,503	323,898	9,395	0
9754 N STAFF ASSISTANT XI 2731B2731	0	0	0	2	138,382	142,557	4,175	138,382
9756 A STAFF ASSISTANT XI 2864B2864	0	2	145,168	2	145,168	149,500	4,332	0
9758 A STAFF ASSISTANT XI 3010B3010	0	I	76,264	1	76,264	78,560	2,296	0
9995EA POSITIONS NOT OETA 0000 0000	0	I9-	0	0	0	0	0	0
9995ZA POSITIONS NOT OETA 0000 0000	0	0	0	19-	0	0	0	0
TOTAL: OBJECT 020	0*	0*	1,058,866*	0*	1,103,967*	1,143,340*	39,373*	45,101*
TOTAL: PROJ/WK PHASE 00000	0*	0*	7,767,467*	0*	7,817,206*	8,330,789*	513,583*	49,739*
TOTAL: INDEX CODE 363135	0*	0*	7,767,467*	0*	7,817,206*	8,330,789*	513,583*	49,739*
TOTAL: FNO GROUP/FUND 09499	0*	0*	7,767,467*	0*	7,817,206*	8,330,789*	513,583*	49,739*
TOTAL: PROGRAM 0000	0*	0*	7,767,467*	0*	7,817,206*	8,330,789*	513,583*	49,739*

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
 Program: Utilities Engineering Bureau

Object Object Title and Explanation of Change

011 PERMANENT SALARIES - MISCELLANEOUS (REGULAR UEB OPERATING BUDGET)

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$700,489</u>	<u>\$672,879</u>	<u>\$ 655,457</u>

This request represents a decrease of \$27,610 from FY 84-85.
 The change is accounted for as follows:

o	Substitution	\$ (1,044)
o	Step and Premium Increases	9,629
o	Special Salary Savings	
	Change (extra day in FY 85-86)	10,231
o	Misc. Salary Savings Adjustments	297
o	5% Increase in Indirect	
	Cost Recovery (in anticipation	
	of salary standardization)	(46,723)
	TOTAL	<u>\$ (27,610)</u>

The substitution is requested as follows:

<u>Ref.</u>	<u>Class</u>	<u>Action</u>	<u>Count</u>	<u>Amount</u>
402	1630S	Substituted from 1426	1	\$18,453
402	1426S	Substituted to 1630	(1)	(19,552)
		Subtotal	0	(1,099)
		Salary Savings		55
		Total for Substitution		<u>(1,044)</u>

Mayor's Comment

Approved as requested

010 OVERTIME

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$12,827</u>	<u>\$9,636</u>	<u>\$9,636</u>

This request represents a decrease of \$3,191 from FY 84-85.
 The request includes overtime for (1) drafting work required to meet deadlines on Engineering Services projects (\$1,795); (2) Non-project field work, such as right-of-way survey work and monitoring City facilities. This must occasionally be done on overtime due to weather conditions, etc., or during equipment shut-down time (\$5,423); (3) Overtime for clerical personnel to meet PUC or client deadlines (\$2,418).

Object Object Title and Explanation of ChangeMayor's Comment

Approved as requested

106 DATA PROCESSING/WORD PROCESSING EQUIPMENT MAINTENANCE

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$1,272</u>	<u>\$1,272</u>	<u>\$1,272</u>

This request will fund a continuing maintenance contract for repairing and maintaining three Zenith PC's.

Mayor's Comments

Approved as requested

109 OTHER CONTRACTUAL SERVICES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$98,675</u>	<u>\$103,649</u>	<u>\$103,649</u>

This request represents an increase of \$4,974 over FY 84-85. The increase will fund the upgrade of a copier and the addition of a collator. The Bureau's two machines are in constant use and are often used to copy large documents, project reports, and calendar items for which a collator is vital.

Continuing budgets for office equipment maintenance, scavenger service, janitorial service, engineering, and other contractual services remain unchanged. No allowance for inflation has been added.

Mayor's Comment

Approved as requested

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
 Program: Utilities Engineering Bureau

Object Object Title and Explanation of Change111 AUTO MILEAGE

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$1,600</u>	<u>\$820</u>	<u>\$820</u>

This request provides funds to reimburse field inspection personnel for the use of their personal vehicles on official business. This includes field inspectors, resident engineers and Division Managers who are called to conduct inspections on projects in process. The requested amount represents a reduction of \$780 from FY 84-85 in anticipation of the approval of new vehicles requested for FY 1985-86.

Mayor's Comment

Approved as requested

112 TRAVEL

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$5,000</u>	<u>\$5,050</u>	<u>\$5,000</u>

This request would fund the following trips:

- o Attendance for one Project Manager at the Project Management Institute Conference in Miami with the objective of establishing contact with other PM's nationwide and to learn new approaches and ideas in project management.

Registration	\$ 400
Workshop	\$ 255
Travel	\$1,094
TOTAL	\$1,750

- o Attendance for one at the American Society of Civil Engineers National Conference in Detroit in October, with the objective of keeping abreast with industry development in fields related to UEB projects.

Registration	\$ 200
Travel	\$1,400
TOTAL	\$1,600

Object Object Title and Explanation of Change

- o Attendance for the Deputy General Manager at an American Public Transit Association (APTA) Conference, location and date to be determined.

Registration	\$ 350
Travel	\$1,350
TOTAL	\$1,700

Mayor's Comment: Reduced to 1984-85 level.

113 TRAINING

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$28,985</u>	<u>\$35,653</u>	<u>\$28,985</u>

This request represents an increase of \$6,668 over FY 84-85. The change is due to an increasing emphasis on training in the UEB, to improve the quality of the service it provides to its clients. A significant component of this emphasis is the training of new project managers.

The FY 85-86 training request is as follows:

- o Training for Project Management staff:

A. Project Scheduling and Reporting	\$1,000
B. Project Budgeting	700
C. Preparing CPM Networks	600
	<u>\$2,300</u>

- o Professional Training Seminars for Engineers to assure that the latest available technical information and design technique are being used on projects.

A. Univ. of CA Institute of Transp. Studies	
1. Stability of Soils & Landslides (2 persons)	\$ 380
2. Asphalt Paving Mixtures (2 persons)	550
3. Urban Highway Drainage System (1 person)	175

B. Electrical Power Research Institute, Design of Low Head Hydro Facilities (2 persons)	600
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LINE - ITEM EXPLANATIONSDepartment: Public Utilities CommissionProgram: Utilities Engineering Bureau

Object	Object Title and Explanation of Change	
C.	APTA Trolley Coach Workshop (4 persons)	900
D.	Square D Co., Application of Programmable Controllers (3 persons)	180
E.	American Institute of Steel Construction, Steel Design Seminar (2 employees)	700
F.	American Concrete Institute, Concrete Design (2 employees)	780
G.	Am. Soc. of Civil Engineers, Local Seminars (4 persons)	1,000
H.	Nat'l Assoc. of Corrosion Engineers, Corrosion Prevention Seminar (1 person)	200
I.	American Institute of Architec- ture Seminars in S.F. (3 persons)	450
J.	UC Berkeley Extension	
	1. Seismic Design Fundamentals (1 employee)	185
	2. Design of Concrete Structures by Ultimate Strength Design Method (1 employee)	165
	3. Value Engineering Design and Construction (1 employee)	625
K.	S.F. State Univ., Construction Cost Estimating (1 employee)	575
		<u>\$7,465</u>
O.	Training for Construction Division Staff (Estimates for Bay Area training outside the City include allowances for mileage and meals).	
A.	How to Write a Clear Report (12 employees)	\$2,700

Object	Object Title and Explanation of Change	
C.	Engineering Project Management (7 employees)	4,900
D.	Advance Project Management	5,600
E.	Western States Corrosion Seminar Pomona, CA (5 employees)	1,750 fee 1,125 travel
F.	Asphalt Paving Mixtures Seminar Berkeley, CA (3 employees)	888
G.	Field Supervision of Public Works Projects, Richmond, CA (6 employees)	1,104
H.	Hazardous Material Incident Response, Richmond, CA (6 employees)	1,356
I.	Technique for Pavement Manage- ment System, Sunnyvale, CA (3 employees)	453
J.	Construction Contract Adminis- tration of Public Works Projects, Palo Alto, CA (2 employees)	412
		<u>\$25,888</u>

Mayor's Comment

Reduced to 1984-85 level.

120FY 84-85
\$111,139OTHER CURRENT SERVICESFY 85-86
\$112,282Mayor's Rec.
\$112,282

This request represents an increase of \$1,143 over FY 84-85. This amount is for an increase in postage. The continuing budgets for local field expense, freight, transportation,

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
 Program: Utilities Engineering Bureau

Object Object Title and Explanation of Change

telephones, subscriptions, and printing remain unchanged. No allowance was added for general inflation.

Mayor's Comment

Approved as requested

130

MATERIALS AND SUPPLIES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$55,833	\$59,786	\$59,786

This request represents an increase of \$3,953 over FY 84-85. Of this, \$2,927 would fund replacement of minor furnishings such as chairs. \$1,026 would fund the purchase of technical (photographic) equipment and supplies for Resident Engineers on construction projects in San Francisco, Millbrae, and Moctasin. The continuing budgets for office supplies, data processing supplies, building maintenance supplies, small tools, and other materials and supplies remain unchanged. No allowance for general inflation was added.

Mayor's Comment

Approved as requested

140

FIXED CHARGES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$3,040	\$3,040	\$3,040

Various contract specifications require that the City pay plan-checking fees to the Department of Public Works, Bureau of Building Inspection. In addition, certain projects in the design stage require a City Planning Environmental Impact Report review. The requested amount will provide for payment of these fees. Further, registration fees for professional engineers and architects have been authorized by union contracts and will be paid from this item. This is a

Object Object Title and Explanation of ChangeMayor's Comment

Approved as requested

144

MEMBERSHIP DUES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$250	\$250	\$250

This continuing request is to fund membership in a professional engineering society such as Nat'l Assoc. of Corrosion Engineers or American Society of Testing Materials. Memberships are important for professionals to keep aware of current technological advances in their disciplines.

Mayor's Comment

Approved as requested

146

RENTAL OF PROPERTY

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$91,092	\$111,516	\$111,516

This request represents the amount required to fund the continuing lease of the School District's 693 Vermont Street property at the new rates negotiated by the Department of Real Estate (\$8,293 per month) plus funding for an additional District janitor, part time.

Mayor's Comment

Approved as requested

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission

Program: Utilities Engineering Bureau

Object Object Title and Explanation of Change

20 EQUIPMENT PURCHASE

FY 84-85 FY 85-86 Mayor's Rec.
\$6,204 \$108,085

This request represents an increase of \$51,881 over FY 84-85. All equipment requested is itemized below. Please note that the "Z" designates new items and the "Y" designates replacement items.

0101Y Class 8 Auto (4) - \$31,200: - Three of the four requested vehicles will be assigned to the UEB carpool as replacements for three 1972 Chrysler Plymouths. The fourth vehicle will replace an existing vehicle used by the construction division for inspection work. The four replaced vehicles have an average of 90,000 miles each and are in constant need of repair, especially with the transmissions. They are all used on routine local business, are large, difficult to park and have 8 cylinder engines. The replacement of these 4 autos will provide the Bureau's Engineers and inspectors with a more reliable and economical mode of transportation. Class 8 vehicles are necessary because employees must travel to Millbrae and Moccasin and carry equipment which causes smaller automobiles to perform poorly.

0103Y 1/2 Ton Pickup (2) - \$18,000: For use in routine maintenance in Moccasin. The existing two trucks are 10 years old and in poor condition. They are unreliable and require constant repair. The replacement vehicles will allow inspectors to carry equipment and supplies in a more reliable and efficient manner.

0130Y Clerical Desk (5) - \$2,250: For use by Bureau's Secretarial staff in performance on their routine daily work. These five replacements will provide adequate work surface, typing surface and drawers for paper and supplies. With the increase of 7 clerical positions in FY 1983/84, secretaries are using desks not designed for typing or which are not in good repair. Some of the problems with the existing desks include: broken drawers, missing typing stands, cracked and worn work surfaces, splintered edges on wooden desks. Some personnel are using tables because there are no desks available. None of the clerical furniture requested in the FY 1984/85 budget was approved, which caused a shortage of functional equipment for existing staff as well as new hires. Replacement furniture could have a positive effect on the work climate, provide staff with comfortable and appropriate work spaces and improve output.

Object Object Title and Explanation of Change

40142Y IBM Selectric (7) - \$7,210: For use by Bureau's Secretarial Staff to type various documents including contracts, letters, memos, forms and calendar items. Current workload is in excess of 2000 documents per week. These typewriters will replace 7 existing machines whose ages are all greater than ten years, well in excess of the 4-7 year life expectancy of machines receiving similar heavy daily usage. The Bureau received 7 additional clerical positions in the FY 1983/84 supplemental.

At this time, over one third of the clerical staff are using outdated machines with no correction features, frayed cords that pose safety problems, and numerous operating problems that require frequent costly repairs. New machines will allow staff to complete assignments in an efficient and professional manner, and produce quality work which reflects positively on the Bureau.

40501Y Automatic Level (1) - \$2,300: To be used for subsidence surveys on dams, reservoirs and various construction projects. The existing heitz level is approximately 20 years old. Parts procurement is difficult and repairs expensive. Accuracy is questionable due to age and wear.

40502Y Two-way Mobile Radio (2) - \$2,800: Required for communications between survey personnel when their work is remote from survey vehicle. Existing units are unrepairable.

40503Y PipeLocator (1) - \$700: To be used by survey party to locate and mark buried pipelines for construction projects. This new portable, solid-state unit will replace the existing fifteen year old unit which is unrepairable.

40504Y Well Sounder (1) - \$1,700: The well sounder electronic water level measurement instrument will be used to measure depth to water level in the piezometer tubes. There are approximately 40 piezometer tubes located at Water Department Reservoirs in the city. The well sounder instrument will increase the speed and accuracy of water level measurements. The presently used electrical probe type instrument requires three to four readings at each piezometer to assure an accurate measurement. The existing instrument is approximately 12 years old and needs frequent repair.

40505Y 4-Wheel Drive Bronco (3) - \$30,300: These vehicles will be used to replace two pickups and one sedan currently used by UEB construction in Moccasin. They will be used for inspection

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
 Program: Utilities Engineering Bureau

Object Object Title and Explanation of Change

of construction in mountainous areas and over rough terrain. The existing vehicles are all over 8 years old and experience frequent repair problems due to the heavy use and severe weather conditions in the Moccasin area. 4 wheel drive vehicles are critical to inspectors who work in the area where they must travel on unpaved roads and over rough, rocky terrain.

40508Z Microfilm Reader Printer (1) - \$6,200: The Utilities Engineering Bureau has about 30,000 microfilmed drawings on aperture cards and about one hundred rolls of microfilm. Presently, the cards are read in a microfilm reader when research and reference information is required from the drawings. After the drawings are identified, the original tracings are pulled from the drawing file and sent to reproduction. However, with a Microfilm Reader Printer, an aperture card can be read and reproduced simultaneously; an instant half size drawing is available by just pressing the print button. The MRP will save time and effort for everyone using this machine. By use of interchangeable lenses of various powers; different image sizes can be obtained on the reproduced drawing which would be very helpful when drafting to different scales. The original tracing files are located in several places throughout the building, but a MRP and all microfilm can be placed in one central location.

40509Z Dictating Machines (5) - \$2,475: To be used by Deputy General Manager and Division Managers to dictate letters, memos and reports. The additional dictaphones are necessary to supplement one existing machine. Presently, UEB has two machines on loan from the Finance Bureau which must be returned. New equipment would provide each of the 4 Division Managers, plus the Deputy General Manager, with their own machines enabling them to complete dictation projects independently, and in a timely fashion. These machines also would be made available to the other approximately 185 UEB personnel.

40511Y ASTM Standards (1) - \$2,000: All contracts make reference to ASTM (American Society for Testing Materials) standards either for type of testing or for standard of quality. Engineers who develop specifications must have available for ready reference the latest edition of each standard. These standards are revised annually. UEB's latest ASTM standards are dated 1974. Writers of construction specifications must refer to the latest ASTM standards or face the risk of substandard quality in the delivered product, whether it be a building or a purchase item. The specification writer must read each ASTM standard in order to assure that s/he correctly references it.

Object Object Title and Explanation of Change

40513Z Word Processing Workstation (2) - \$950: This furniture would support two existing word processor terminals. The word processors now in use are on desk tops which make using the screens uncomfortable and inconvenient. These stations are needed to provide appropriate workspaces for the word processor users; the current set up is uncomfortable and reduces efficiency.

Mayor's Comment

Two of four requested class 8 Autos, (2) 1/2 ton pickups, 7 IBM Selectrics, Automatic level, Pipe locator, well Sounder, 3 4WD Broncos and Microfilm Reader Printer not approved.
 231 DATA PROCESSING/WORD PROCESSING EQUIPMENT

FY 84-85
\$ 0

FY 85-86
\$14,500

Mayor's Rec.
0

40514Z WANG OIS, Upgrade (1) - \$14,500: This request is for an upgrade of current WANG OIS 105 to a 115/4 to provide UEB with the capacity to communicate directly with other PUC Wang systems, eliminating delays and allowing timely resolution of critical financial and project related issues. The nature of the work done at the U.E.B. requires a high volume of communication between the Bureau, the General Manager's office, and the Finance Bureau. The implementation of this system will reduce the amount of employee time spent trying to contact the appropriate finance contacts. The benefits include reduced turnaround time, more accurate information to contractors and City Commissions, and a clearer picture of the Bureau's financial condition.

Mayor's Comments: Request denied.

315 SERVICES OF WATER DEPARTMENT

FY 84-85
\$ 0

FY 85-86
\$35,230

Mayor's Rec.
\$35,230

These funds will cover the maintenance service for U.E.B. vehicles performed in the Water Department shop. This is ongoing service, but the Bureau has not been charged for it in the past. The Water Department has now requested that all departments receiving service budget full payment in FY 85-86.

Mayor's Comments: Approve as requested

LINE - ITEM EXPLANATIONSDepartment: Public Utilities CommissionProgram: Utilities Engineering BureauObject Object Title and Explanation of Change330 LIGHT, HEAT & POWER

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$26,810	\$24,580	\$24,500

This request provides for the light, heat and power for the UEB offices at 693 Vermont Street. It represents a decrease of \$2,230 from FY 84-85.

Mayor's Comment

Approved as requested

389 MISCELLANEOUS SERVICES OF OTHER DEPARTMENTS

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$11,000	\$11,000	\$11,000

Various City services that are not available within the Bureau are sometimes required. Examples include: DPW destructive testing of concrete and various tests on asphalt samples to determine if the material meets the requirements of the contract specifications; various repair work to the UEB building which is not covered under the lease agreement with the S.F. Unified School District; and surveying services provided by DPW to establish line and grade on construction projects in San Francisco. These services provided by other Departments are absolutely necessary to assure that projects initiated by UEB personnel are properly implemented and in order to provide a reasonable working environment.

Mayor's Comment

Approved as requested

Object Object Title and Explanation of Change001 PERMANENT SALARIES, MISC. (UEB OPERATING PROJECT)

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$2,040,760	\$2,142,798	\$2,121,370

This request (under index code 363184) represents the part of the Engineering Bureau's Personnel Fund salary expense that is chargeable to the operating budget. (Since the Personnel Fund Recovery removes all of the Fund's salaries from the operating budget, those that are legitimately operating must be returned). This funding is used when an individual in a Personnel Fund position charges an operating account number. The requested amount represents 56 full-time-equivalent positions, the same as in FY 84-85, and has been increased only by a 5% allowance for salary standardization.

Mayor's Comment

Salary Savings imposed by 1%.

PERSONNEL FUND EXPLANATORY NOTE

The existence of a personnel fund for the Engineering Bureau conforms PUC practice to the practices established by the City Controller for other City departments with large grant-funded work forces (DPW, the Airport, etc.). The personnel fund concept permits the separation of those positions that are primarily grant-funded from those that are primarily funded through the operating budget.

The Engineering Bureau's Personnel Fund budget enumerates the positions of those Bureau staff who charge their time to individual tasks and are primarily funded by grants. The mechanics of the Personnel Fund and its recovery are summarized as follows:

- o Personnel Fund (Index Code 363135) enumerates 218 positions but removes the count for all 218 from the operating budget by use of "positions not detailed." The dollars for salaries and benefits for those positions do remain in this index code.

LINE - ITEM EXPLANATIONS

Department: Public Utilities CommissionProgram: Utilities Engineering BureauObject Object Title and Explanation of Change

- o Personnel Fund Recovery (Index Code 941088) removes all the dollars for Personnel Fund positions from the operating budget.
- o Operating Engineering Project (Index Code 363184). This section returns to the operating budget salaries (and fringes) for the time spent on operating projects by Personnel Fund staff. These positions are not enumerated, but 56 full-time-equivalents are returned to the operating budget in this index code.

The details for each of these index codes are found in its own set of Line Item Explanations.

001 PERMANENT SALARIES, MISC. (PERSONNEL FUND)

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$6,708,601	\$6,929,810	\$6,713,239

This request represents an increase of \$221,209 over FY 84-85. In addition, six new positions are enumerated. However, neither the funding increase nor the new positions have an impact on the operating budget. The increase in positions is offset by an increase in negative "positions not detailed". The funding increase is offset by an increase in Personnel Fund Recovery. Both offsets reflect the expectation that the new positions will be fully grant funded. The dollar increase is due to new positions (\$216,571) and a substitution (\$4,638).

New Positions

4-1844 Senior Management Assistants - \$113,066: The continuing growth in the number of UEB projects (60 new projects in FY 1984/85 and an estimated 80 new projects for FY 1985/86) poses additional administrative support needed directly for the projects. This support includes financial and contractual support, report preparation, obtaining permits and outside agency approvals (local, State and Federal), logistical support and other activities which can be charged to projects and should be handled by administrative (as opposed to engineering) staff. In this way, the administrative staff assistance can help leverage the time of the Project Managers, better enabling them to manage a growing project workload. These 4 positions would provide that support more productively, and on a more cost-effective basis, than using engineering personnel.

Object Object Title and Explanation of Change

1-1875 Senior Software Analyst - \$47,520, and
1-1880 Chief of Systems - \$55,985: The continuing growth in the number UEB projects (60 new projects in FY 84-85 and an estimated 80 new projects in FY 85-86) and the increased complexity associated with several of these projects require substantial computer programming support services. These computer services will include computer-assisted scheduling and cost control, manpower planning, and information storage and retrieval directly in support of specific projects. At the present time, UEB has no personnel in appropriate classifications to program these applications and oversee the UEB's data processing requirements for the projects. These two positions will provide those services on a project by project basis. The current estimate is that ten to twenty projects will require these services in FY 85-86.

Substitution

<u>Ref. No.</u>	<u>Class</u>	<u>Action</u>	<u>Count</u>	<u>Amount</u>
403	5304S	Substituted to 5305	(1)	(20,575)
403	5305N	Substituted from 5304	1	25,213
		TOTAL	0	\$ 4,638

This substitution is requested to provide promotional opportunities for a remaining 5304.

Mayor's Comment

New positions not approved

020 TEMPORARY SALARIES (UEB PERSONNEL FUND)

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$1,058,866	\$1,539,471	\$1,103,967

This request represents an increase of \$480,605 from FY 84-85, and an additional six positions are enumerated. As with Permanent Salaries above, the position count is offset by increasing the negative "positions not detailed", and the increased funding is offset by an increase in Personnel Fund Recovery. The increase is due to both new positions (\$435,504) and substitutions (\$45,101).

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
Program: Utilities Engineering Bureau

Object Object Title and Explanation of Change

New Positions - The following six new positions are requested:

6-9756 Staff Assistant XII's - \$435,504: In January 1984, the UEB supplemental provided the UEB with 16 Staff Assistant positions for Project Managers. Eight of these positions were to be filled by incumbent Project Managers, and the rest would represent additions to the Project Manager staff. These 16 positions were requested based on the Civil Service Commission's approval of a total of 20 Staff Assistant positions for Project Managers.

When the 16 positions were requested in FY 1983/84 (8 net additional positions), the justification was that UEB's workload had increased notably without any increases in the number of Project Managers, who already were too overloaded with projects for effective management. At that time, the number of UEB projects had increased by 17 percent since FY 1982/83, and the dollar value of UEB's projects had increased by 47 percent in the same time period.

Now that the FY 1984/85 capital program has been approved, another 70 projects worth over \$150-million have been assigned to UEB. In addition, projects being estimated for the FY 1985/86 capital program number approximately 75 and the dollar value is not yet determined. Additional senior project managers are needed to cover these additional projects.

As a result, the Bureau will request that Civil Service approve two additional Staff Assistant positions, for a total of 22. The requested six new positions would provide UEB with this total.

Substitutions - The following substitutions are requested:

Ref. No.	Class	Action	Count	Amount
402	9748S	Substituted to 9750 & 9754	(4)	(207,756)
402	975UN	Substitute from 9748	2	114,475
402	9754N	Substitute from 9748	2	138,382
			0	\$ 45,101

These substitutions are requested because of the increasing complexity of the projects being managed by UEB.

Mayor's Comment

New positions not approved

Object Object Title and Explanation of Change

390

INTERDEPARTMENTAL RECOVERY (PERSONNEL FUND)

FY 84-85
(\$9,735,999)

FY 85-86
(\$10,705,203)

Mayor's Rec.
(\$9,909,813)

This item (Index Code 941088) offsets the total salary and benefit costs in the UEB Personnel Fund. These costs therefore have no effect on the operating budget, except as specifically included in the UEB Operating Engineering Project (discussed elsewhere, increased only for standardization). All new Personnel Fund positions for FY 85-86 are fully offset by this recovery.

Mayor's Comment

Reduced per reductions on approved Personnel Fund Budget.

0608W

MSO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 40 PUBLIC UTILITIES COMMISSION

PROGRAM: 2525 PERSONNEL AND TRAINING

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	115	1,995,085	2,018,856	724,004	2,106,319	2,210,995	104,676	87,463
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	1,334,248	1,334,248	554,331	1,419,731	1,524,407	104,676	85,483
CONTRACTUAL SERVICES	115	334,293	345,314	111,149	301,933	301,933	0	43,381-
OTHER CURRENT EXPENDITURES	0	5,755	5,755	250	11,111	11,111	0	5,356
EQUIPMENT/CAPITAL OUTLAY	0	670	13,420	0	12,254	12,254	0	1,166-
SERVICES OF OTHER DEPARTMENTS	0	320,119	320,119	58,274	361,290	361,290	0	41,171
TOTAL PROGRAM	115	1,995,085	2,018,856	724,004	2,106,319	2,210,995	104,676	87,463
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	34	46	46		46			0
TOTAL BUDGETED	34	46	46		46			0
TOTAL PROGRAM	34	46	46		46			0

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2525 PERSONNEL AND TRAINING

		F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED

FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561548 PUC-BUR PERSONNEL TRAINING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		0	1,040,917	1,040,917	450,014	1,092,949	1,177,764	84,815	52,032
010 OVERTIME		0	3,964	3,964	33	5,950	6,360	410	1,986
060 MANDATORY FRINGE BENEFITS		0	289,367	289,367	104,284	320,832	340,283	19,451	31,465
T O T A L: CATEGORY	06	0*	1,334,248*	1,334,248*	554,331*	1,419,731*	1,524,407*	104,676*	85,483*
CATEGORY	10 CONTRACTUAL SERVICES								
106 DP/MP EQUIP MAINT		0	1,162	1,162	0	1,162	1,162	0	0
109 OTHER CONTRACTUAL SERVICES		102	9,234	16,234	7,532	9,234	9,234	0	7,000-
111 USE OF EMPLOYEE CARS		0	575	575	0	800	800	0	225
112 TRAVEL		0	1,500	1,500	500	1,500	1,500	0	0
113 TRAINING		0	76,500	76,500	1,522	25,000	25,000	0	51,500-
120 OTHER SERVICES		13	122,572	126,593	23,360	139,917	139,917	0	13,324
144 MEMBERSHIP DUES		0	750	750	0	1,000	1,000	0	250
146 RENTAL OF PROPERTY		0	122,000	122,000	78,235	123,320	123,320	0	1,320
T O T A L: CATEGORY	10	115*	334,293*	345,314*	111,149*	301,933*	301,933*	0*	43,381-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	5,755	5,755	250	11,111	11,111	0	5,356
T O T A L: CATEGORY	12	0*	5,755*	5,755*	250*	11,111*	11,111*	0*	5,356*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	670	670	0	680	680	0	10
231 EQUIPMENT LEASE/PURCHASE		0	0	12,750	0	11,574	11,574	0	1,176-
T O T A L: CATEGORY	24	0*	670*	13,420*	0*	12,254*	12,254*	0*	1,166-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304 MEDICAL SERVICE		0	211,000	175,000	24,305	190,000	190,000	0	15,000
312 CIVIL SERVICE		0	72,613	72,613	33,969	98,438	98,438	0	25,825
313 CIVIL SERVICE-MGMT TRAINING		0	32,654	32,654	0	33,000	33,000	0	346
389 MISC DEPARTMENTS		0	3,852	39,852	0	39,852	39,852	0	0
T O T A L: CATEGORY	30	0*	320,119*	320,119*	58,274*	361,290*	361,290*	0*	41,171*
T O T A L: PROJ/WK PHASE	00000	115*	1,995,085*	2,018,856*	724,004*	2,106,319*	2,210,995*	104,676*	87,463*
T O T A L: INDEX CODE	561548	115*	1,995,085*	2,018,856*	724,004*	2,106,319*	2,210,995*	104,676*	87,463*
T O T A L: FND GROUP/FUND	09051	115*	1,995,085*	2,018,856*	724,004*	2,106,319*	2,210,995*	104,676*	87,463*
T O T A L: PROGRAM	2525	115*	1,995,085*	2,018,856*	724,004*	2,106,319*	2,210,995*	104,676*	87,463*

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2525 PERSONNEL AND TRAINING

F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****

CLASS. NO.	STDZO. RATE	- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	----- MAYOR'S RECOMMENDED ----- NO. POSNS.	UNSTOZO.	STDZO.	COST OF UNSTAND. VS STANDZN.	REVISED
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FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION
INDEX CODE 561548 PUC-BUR PERSONNEL TRAINING
PROJ/MK PHASE 00000 UNASSIGNED TITLE

OBJECT	001 PERM SALARIES-MISC								
A490 A MGR, BUREAU OF PER	195582377	1	1	53,322	1	57,394	62,039	4,645	4,072
1202 A PERSONNEL CLERK...	064780781	3	6	99,417	5	86,652	92,578	5,926	12,765-
1203 A PERSONNEL TECHNICI	075880916	1	1	22,184	1	20,175	21,741	1,566	2,009-
1204 A SENIOR PERSONNEL C	072180870	2	2	40,976	2	39,045	43,272	4,227	1,931-
1222 A SENIOR PAYROLL AND	081880989	1	0	0	0	0	0	0	0
1224 A PRINCIPAL PAYROLL	092981125	0	1	20,792	1	24,952	26,683	1,731	4,160
1224 S PRINCIPAL PAYROLL	092981125	0	0	0	1	24,952	26,683	1,731	24,952
1231 A ASSOC AFFIRMATIVE	140181698	0	1	29,913	1	35,868	40,276	4,388	5,975
1232 A TRAINING OFFICER..	111481349	2	3	81,975	3	86,469	93,392	6,923	4,494
1233 A AFFIRMATIVE ACTION	104781267	1	2	51,513	2	56,272	60,165	3,893	4,759
1237 A TRAINING COORDINAT	134981634	1	1	39,489	1	38,628	41,717	3,089	861-
1240 A ASSISTANT PERSONNE	085881037	2	2	45,624	2	45,624	49,232	3,608	0
1242 A PERSONNEL ANALYST.	106281285	5	5	146,876	5	141,332	152,486	11,154	5,544-
1244 A SENIOR PERSONNEL A	128581558	1	2	54,060	2	68,382	73,831	5,449	14,322
1246 A PRINCIPAL PERSONNE	152081844	1	1	42,424	1	40,455	43,727	3,272	1,969-
1270 A DEPARTMENTAL PERSO	142981731	2	2	71,858	2	76,055	82,128	6,073	4,197
1272 A SENIOR DEPARTMENTA	177382156	0	1	47,240	1	47,215	51,050	3,835	25-
1404 A CLERK.....	058380704	1	3	43,256	3	46,902	50,180	3,278	3,646
1406 A SENIOR CLERK.....	065580792	1	0	0	0	0	0	0	0
1424 A CLERK TYPIST.....	060580731	3	5	82,555	0	0	0	0	82,555-
1424 B CLERK TYPIST.....	060580731	0	0	0	5	90,463	96,679	6,216	90,463
1426 A SENIOR CLERK TYPIST	066480803	0	1	14,860	1	17,852	19,062	1,210	2,992
1444 A CLERK STENOGRAPHER	063180762	1	0	0	0	0	0	0	0
1446 A SENIOR CLERK STENO	073180882	3	4	76,913	1	19,627	20,957	1,330	57,286-
1446 B SENIOR CLERK STENO	073180882	0	0	0	3	62,692	66,942	4,250	62,692
1630 A ACCOUNT CLERK.....	062580755	1	1	17,635	1	16,808	17,949	1,141	827-
1632 A SENIOR ACCOUNT CLE	072180870	1	1	20,266	1	19,366	20,698	1,332	900-
8139 R INDUSTRIAL INJURY	098981197	0	0	0	1	28,256	30,944	2,688	28,256
8139 S INDUSTRIAL INJURY	098981197	0	0	0	1-	28,256-	30,944-	2,688-	28,256-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,177-	0	0	0	0	4,177
9993ZA SALARY SAVINGS	0000 0000	0	0	58,054-	0	70,251-	75,703-	5,452-	12,197-
T O T A L: OBJECT	001	34*	46*	1,040,917*	46*	1,092,949*	1,177,764*	84,815*	52,032*
OBJECT	010 OVERTIME								
9994ZA NON-SALARY PERSONN	106981069	0	0	3,964	0	5,950	6,360	410	1,986
T O T A L: OBJECT	010	0*	0*	3,964*	0*	5,950*	6,360*	410*	1,986*
T O T A L: PROJ/MK PHASE	00000	34*	46*	1,044,881*	46*	1,098,899*	1,184,124*	85,225*	54,018*
T O T A L: INDEX CODE	561548	34*	46*	1,044,881*	46*	1,098,899*	1,184,124*	85,225*	54,018*
T O T A L: FND GROUP/FUND	09051	34*	46*	1,044,881*	46*	1,098,899*	1,184,124*	85,225*	54,018*
T O T A L: PROGRAM	2525	34*	46*	1,044,881*	46*	1,098,899*	1,184,124*	85,225*	54,018*

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BPREP REPORT 7340

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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EQUIPMENT DETAIL

DEPT: 40 PUBLIC UTILITIES COMMISS

MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 40 PUBLIC UTILITIES COMMISSION
2525 PERSONNEL AND TRAINING

***** FISCAL YEAR 1985-86 *****			- DEPARTMENTAL REQUESTS -		- MAYOR'S RECOMMENDED -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION					
INDEX CODE	561548 PUC-BUR PERSONNEL TRAINING					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
40134Z CLERICAL CHAIR		\$85	2	170	2	170
40138Z FILE CABINET, 4 DRAWER LEGAL		\$255	2	510	2	510
TOTAL: OBJECT	220		4*	680*	4*	680*
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
40701Z DISPLAY TERMINALS, 3279		\$3,679	2	7,358	2	7,358
40702Z PRINTER, IBM 3287		\$4,216	1	4,216	1	4,216
TOTAL: OBJECT	231		3*	11,574*	3*	11,574*
TOTAL: PROJ/WK PHASE	00000		7*	12,254*	7*	12,254*
TOTAL: INDEX CODE	561548		7*	12,254*	7*	12,254*
TOTAL: FND GROUP/FUND	09051		7*	12,254*	7*	12,254*
TOTAL: PROGRAM	2525		7*	12,254*	7*	12,254*

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission

Program: Personnel

Object Object Title and Explanation of Change

<u>001</u>	<u>PERMANENT SALARIES - MISCELLANEOUS</u>		
<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>	
\$1,040,917	\$1,130,232	\$1,092,949	

This request represents an increase of \$89,315 over FY 84-85. The increase comprises \$26,843 for the incoming reassignment of an Industrial Injury Investigator from the Bureau of Administration, \$5,590 for substitutions (described below), \$45,923 to annualize the salaries of the FY 84-85 new positions that were budgeted for only ten months, \$6,507 for step and premium changes, \$4,177 for the extra day in FY 85-86 as opposed to 84-85, and \$275 for miscellaneous salary savings changes. The position count of the Bureau increases by one due to the reassignment. This has no net effect on the PUC Bureaus as a whole, however.

Details of the reassignment and substitutions are as follows:

Reassignment

<u>Ref. No.</u>	<u>Class</u>	<u>Action</u>	<u>Count</u>	<u>Amount</u>
40A	8139	Transferred in from Administration	1	\$28,256
		Salary Savings		(1,413)
		Total for Transfer		\$26,843

Substitutions

<u>Ref. No.</u>	<u>Class</u>	<u>Action</u>	<u>Count</u>	<u>Amount</u>
40a	1224S	Substituted from 8139S	1	\$24,952
40b	1270S	Substituted to 1272N	(1)	(38,027)
40b	1272N	Substituted from 1270S	1	47,215
40b	8139S	Substituted to 1224S	(1)	(28,256)
		Subtotal	0	\$5,884
		Salary Savings		(294)
		Total for Substitutions		\$5,590

The requested 1224-Principal Payroll and Personnel Clerk will provide critically needed supervision to those Personnel Clerks who are responsible for the day-to-day processing of a large volume of Civil Service certification paperwork. This will include quality assurance responsibility for the transference of data from primary source documents to manual and electronic data processing records of the Position Control System. This

Object Object Title and Explanation of Change

system is essential in providing vacancy reports and in generating fill-behind personnel requisitions in a shorter period than is now possible. The level of this new position request is in keeping with the Peer Review Group Recommendations.

The 1272-Senior Departmental Personnel Officer would be responsible to function as the Deputy Manager of the Bureau of Personnel and Training. Responsibilities include supervising the Operations Unit, coordinating all PUC-wide operations issues (computerization of position control, lay-offs, certification, etc.), coordination of external projects (such as the new payroll/personnel system), and providing assistance to the Manager, Bureau of Personnel and Training. Through subordinate personnel, the 1272-Senior Departmental Personnel Officer will have responsibility for over 5,000 positions. The class specification indicates this level (rather than the 1270 Personnel Officer) should be used when the position has responsibility for more than 1,200 positions.

Mayor's Comment

Substitution of 1272 for existing 1270 position denied. One 1202 position deleted per approved transfer of funds to Civil Service. Salary savings increased by 1%.

010

OVERTIME

<u>FY 04-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$3,964	\$5,950	\$5,950

This request represents an increase of \$1,986 over FY 84-85. The increase is for clerical time related to the position control project and conversion to the City's new Payroll and Personnel System. This work cannot always be absorbed into regular work plans. The continuing funding is used primarily for preparation for disciplinary proceedings, which are scheduled on an as-needed basis and often require last-minute preparation.

Mayor's Comment

Approve as requested.

105

DP/PP EQUIPMENT MAINTENANCE

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$1,162	\$1,162	\$1,162

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission

Program: Personnel

Object Title and Explanation of Change

is continuing amount funds the maintenance of a Jaguar
sten word processor. This is not budgeted by R.M.C.S.
cause it is not part of the coordinated Wang System.

Mayor's Comment

Approved as requested

OTHER CONTRACTUAL SERVICES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
234	\$9,234	\$9,234

is budget has not been increased from FY 84-85. It includes
ding for garage rent (\$3,307), office equipment maintenance
\$5,700), and other equipment maintenance (\$227).

Mayor's Comment

Approved as requested

AUTO MILEAGE

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
5	\$800	\$800

s expense, increased by \$225 from FY 84-85, represents
age incurred by various professional staff while using
ir private vehicles in the transaction of City business.
ileage is computed at \$.22 per mile. It is anticipated
t the additional professional staff of the new Equal Employ-
t Opportunity Unit in the Bureau will significantly increase
age requirements.

Mayor's Comment

Approved as requested.

TRAVEL

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
500	\$1,500	\$1,500

Object Title and Explanation of Change

This request is unchanged from FY 84-85. It includes funds to
be utilized by the Training, Affirmative Action, and Certifica-
tion sections of the Personnel Bureau. The trips will be to
annual conferences chosen from the following list: National
Association of Public Sector Equal Employment Opportunity
Officers; American Association of Affirmative Action Officers;
California Association of Affirmative Action Officers; American
Society of Training Directors; the International Personnel
Managers Association. Included are conference fees as well as
travel costs. Specific locations, dates, and costs for these
meetings are not yet available.

Mayor's Comment

Approved as requested

113

TRAINING

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$76,500	\$25,000	\$25,000

This request represents a decrease of \$51,500 from FY 84-85.
This decrease is because several of the FY 84-85 programs were
set up late in the year and it is anticipated that those funds
will be carried forward to continue programs in FY 85-86. The
new FY 85-86 funding is for the establishment of upward-mobil-
ity training for four or more classifications. This training
would be provided through a contract with the Community College
System. That method permits certification of the programs
through the College and assures Civil Service acceptance of the
classwork when evaluating applications for promotions.

Mayor's Comment

Approved as requested

120

OTHER CURRENT SERVICES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$122,572	\$139,917	\$139,917

This request represents a \$17,345 increase over FY 84-85. The
bulk of this increase, \$13,143, is for telephone costs, to pro-
vide for maintaining service at the current year levels. A

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
 Program: Personnel

Object Object Title and Explanation of Change

\$3,664 increase is requested for printing in the Training Unit to expand the distribution of brochures and informational materials in the PUC departments.

A \$538 increase in subscriptions is requested to provide for publications required by the new Equal Employment Opportunity Unit. Continuing funding is requested for Recruitment Advertising, printing of PUC procedure and regulation documents, court reporter transcripts, and other current services.

Mayor's Comment

Approved as requested

130

MATERIALS AND SUPPLIES

FY 84-85	FY 85-86	Mayor's Rec.
\$5,755	\$11,111	\$11,111

This request represents an increase of \$5,356 over FY 84-85. The increase is for office and classroom supplies in the Training Unit, according to projected needs. Continuing requests include office and technical supplies in the Personnel Unit.

Mayor's Comment

Approved as requested

144

MEMBERSHIP DUES

FY 84-85	FY 85-86	Mayor's Rec.
\$750	\$1,000	\$1,000

Memberships in professional organizations are a vital means for staff to remain responsive to changing organizational needs and keep abreast of current managerial tools and concepts. Organizations of importance include the Bay Area Personnel Association, the American Society for Training and Development, and the International Personnel Management Association. The additional funds will be used by our newly established Affirmative Action Unit for organizations such as the California Association of Affirmative Action Officers and the National Association of Affirmative Action Officers.

Object Object Title and Explanation of Change

Mayor's Comment

Approved as requested

146

RENTAL OF PROPERTY

FY 84-85	FY 85-86	Mayor's Rec.
\$122,000	\$123,320	\$123,320

This request includes \$121,320 for the rental of the 967 Market Street facility, including an increase of \$1,320 to cover increased utility costs (which are paid as used). The request also includes a continuing \$2,000 for short-term rental of meeting and training facilities.

Mayor's Comment

Approved as requested

220

EQUIPMENT PURCHASE

FY 84-85	FY 85-86	Mayor's Rec.
\$ 670	\$ 680	\$680

The FY 85-86 equipment request is detailed below:

40134Z - Clerical Chair (2) - \$170 - These chairs are required for the secretary of the discipline unit and the clerk for the file room. At present there is a general shortage of chairs at Personnel, and these employees do not have proper seating.

40138Z - File Cabinet, 4-drawer Legal (2) - \$510 - These files will be used to provide organized storage of all pending disciplinary cases and hearing transcripts for the PUC, which are currently sharing overcrowded space. Each disciplinary case file must remain segregated from the general personnel files in the automated system until the case is closed.

Mayor's Comment

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: Public Utilities CommissionProgram: PersonnelObject Object Title and Explanation of Change

	<u>DP/WP EQUIPMENT PURCHASE</u>	
	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>331</u>	<u>\$11,574</u>	<u>\$11,574</u>

The equipment request is detailed below:

07012 - 3279 Display Terminals (2) - \$7,358 - The Personnel Bureau currently has on loan from Muni two terminals and one printer which must be returned. This equipment is used for the Position Control function which is critical to the Bureau and to the PUC as a whole. The terminals are used to input and maintain all PUC position and employee data and to generate (via the printer) automated reports of the current status of the PUC's position and employee inventory. The requested terminals would replace those that must be returned to MUNI.

07022 - Printer, IBM 3287 - \$4,216 - This printer would replace one currently on loan from MUNI. The MUNI printer, which is used in the system described above, must be returned.

Mayor's Comment

Approved per previous EISPC approval

304 MEDICAL SERVICES

	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>FY 84-85</u>	<u>\$190,000</u>	<u>\$190,000</u>
<u>\$211,000</u>		

This request represents a decrease of \$21,000 from FY 84-85. The change is composed of (1) a transfer of the continuing \$36,000 for the Employee Assistance Program from this object to object 389 (see below) and (2) an increase of \$15,000 to the \$175,000 Medical Services work order. This work order provides entrance physicals for operators, Class 2 license renewal physicals (required by union contract), and an increasing number of medical exams following suspected employee exposure to hazardous materials. The increase is due both to rising costs and to the greater number of hazardous material exposure exams anticipated. Services are provided by San Francisco General Hospital.

Mayor's Comment

Approved as requested

Object Object Title and Explanation of Change

	<u>CIVIL SERVICE</u>	
	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>312</u>	<u>\$98,438</u>	<u>\$98,438</u>
<u>FY 84-85</u>	<u>\$72,613</u>	

This request represents an increase of \$25,825 over FY 04-85. The continuing amount provides the salary and benefits for a staff assistant in Civil Service who acts as a liason on PUC matters. At the request of Civil Service, the FY 85-86 budget also includes \$7,261 for standardization of this position and \$18,564 to provide liason service with Civil Service Certification (including standardization).

Mayor's Comment

Approved as requested

313 CIVIL SERVICE - TRAINING

	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>FY 84-85</u>	<u>\$33,000</u>	<u>\$33,000</u>
<u>\$32,654</u>		

This request provides the funds for contributions to the Civil Service's central management training fund by Muni, Hetch Hetchy, the Water Department, the PUC Bureaus, and the Bureau of Light, Heat & Power. The amount (an increase of \$346 from FY 84-85) is that specified by the Civil Service Commission.

Mayor's Comment

Approved as requested.

389 MISC. SERVICES OF OTHER DEPARTMENTS

	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>FY 84-85</u>	<u>\$39,852</u>	<u>\$39,852</u>
<u>\$3,852</u>		

This request represents an increase of \$36,000 over FY 84-85 due to the transfer of continuing funds for the non-Muni Employee Assistance Program to this object from object 304. This service is provided by the Department of Public Health and so must be budgeted here. The remaining \$3,852 for continuing services of the Municipal Railway for automobile maintenance.

Mayor's Comment

Approved as requested.

1881

1881

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 40 PUBLIC UTILITIES COMMISSION

* PROGRAM LEVEL *

DATE: 05/13/85

FISCAL YEAR 1985-86

TIME: 23:18

DEPT PAGE: 21

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 40 PUBLIC UTILITIES COMMISSION
 PROGRAM: 2618 PUC-GENERAL MANAGEMENT

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,097,429	1,091,164	1,091,164	140,028	1,092,545	1,156,047	63,502	1,381
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	456,373	267,269	267,269	122,184	266,968	283,997	17,029	301-
OVERHEAD	141,940	70,970	70,970	0	38,499	38,499	0	32,471-
CONTRACTUAL SERVICES	76,525	57,852	57,852	16,729	83,314	83,314	0	25,462
OTHER CURRENT EXPENDITURES	709,512	3,968	3,968	1,115	5,359	5,359	0	1,391
EQUIPMENT/CAPITAL OUTLAY	1,715	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	711,364	691,105	691,105	0	698,405	744,878	46,473	7,300
TOTAL PROGRAM	2,097,429	1,091,164	1,091,164	140,028	1,092,545	1,156,047	63,502	1,381
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTEROCEPT WORK ORDER POSITIONS	10	10	10		10			0
TOTAL BUDGETED	10	10	10		10			0
TOTAL PROGRAM	10	10	10		10			0

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 40 PUBLIC UTILITIES COMMISSION
 PROGRAM: 2618 PUC-GENERAL MANAGEMENT

-PROGRAM GOAL: TO INSURE THE EFFECTIVE AND EFFICIENT
 DELIVERY OF TRANSIT SERVICES, WATER AND
 POWER TO THE CITY AND COUNTY OF S.F.

TYPE T OBJ/MEAS D	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.

1882

1882

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2618 PUC-GENERAL MANAGEMENT

		F/Y 1983-84 *****		FISCAL YEAR 1984-85 *****		FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISD
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION									
INDEX CODE 561365 PUC-GENERAL MGMT									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISC	366,573	211,487	211,487	99,141	207,978	222,209	14,231	3,509-
010	OVERTIME	5,423	487	487	0	462	493	31	25-
060	MANDATORY FRINGE BENEFITS	84,377	55,295	55,295	23,043	58,528	61,295	2,767	3,233
T O T A L: CATEGORY 06		456,373*	267,269*	267,269*	122,184*	266,968*	283,997*	17,029*	301-
CATEGORY 09 OVERHEAD									
092	CITY-WIDE OVERHEAD	141,940	70,970	70,970	0	38,499	38,499	0	32,471-
T O T A L: CATEGORY 09		141,940*	70,970*	70,970*	0*	38,499*	38,499*	0*	32,471-
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	28,122	0	0	0	15,000	15,000	0	15,000
106	DP/MP EQUIP MAINT	881	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	21,202	14,035	14,035	3,716	18,035	18,035	0	4,000
111	USE OF EMPLOYEE CARS	39	0	0	13	0	0	0	0
112	TRAVEL	2,889	5,450	5,450	2,621	5,450	5,450	0	0
113	TRAINING	4,067	0	0	0	0	0	0	0
120	OTHER SERVICES	19,325	37,867	37,867	10,379	44,329	44,329	0	6,462
146	RENTAL OF PROPERTY	0	500	500	0	500	500	0	0
T O T A L: CATEGORY 10		76,525*	57,852*	57,852*	16,729*	83,314*	83,314*	0*	25,462*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	5,885	3,968	3,968	1,115	5,359	5,359	0	1,391
204	PRIOR YEAR W/O LOAD	703,627	0	0	0	0	0	0	0
T O T A L: CATEGORY 12		709,512*	3,968*	3,968*	1,115*	5,359*	5,359*	0*	1,391*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	1,715	0	0	0	0	0	0	0
T O T A L: CATEGORY 24		1,715*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 30 SERVICES OF OTHER DEPTS									
302	CITY ATTORNEY	610,296	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	43,087	0	0	0	0	0	0	0
318	BUILDING REPAIR	0	2,200	2,200	0	0	0	0	2,200-
350	REPRODUCTION	0	0	0	0	1,500	1,500	0	1,500

1886

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 40 PUBLIC UTILITIES COMMISS

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
40 PUBLIC UTILITIES COMMISSION
2618 PUC-GENERAL MANAGEMENT

		F/Y 1983-84	***** FISCAL YEAR 1984-85 *****	***** FISCAL YEAR 1985-86 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	561365 PUC-GENERAL MGMT								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
389 MISC DEPARTMENTS		57,981	25,000	25,000	0	33,000	33,000	0	8,000
420 CITY ATTORNEY		0	663,905	663,905	0	663,905	710,378	46,473	0
TOTAL: CATEGORY	30	711,364*	691,105*	691,105*	0*	698,405*	744,878*	46,473*	7,300*
TOTAL: PROJ/NK PHASE	00000	2,097,429*	1,091,164*	1,091,164*	140,028*	1,092,545*	1,156,047*	63,502*	1,381*
TOTAL: INDEX CODE	561365	2,097,429*	1,091,164*	1,091,164*	140,028*	1,092,545*	1,156,047*	63,502*	1,381*
TOTAL: FND GROUP/FUND	09051	2,097,429*	1,091,164*	1,091,164*	140,028*	1,092,545*	1,156,047*	63,502*	1,381*
TOTAL: PROGRAM	2618	2,097,429*	1,091,164*	1,091,164*	140,028*	1,092,545*	1,156,047*	63,502*	1,381*

11884

11884

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 40 PUBLIC UTILITIES COMMISS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION
PROGRAM 2618 PUC-GENERAL MANAGEMENT

CLASS.		STDZD.	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS	
NO.	RATE	- ACTUAL -	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.
		---	---	---	---	---	---	---
		NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE 561365 PUC-GENERAL MGMT								
PROJ/HK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
0790 A MEMBER, PUBLIC UTI	0100M0100	5	5	6,003	5	6,003	6,003	0
1172 A GENERAL MANAGER OF	306483724	1	1	90,801	1	90,801	97,195	6,394
1408 A PRINCIPAL CLERK...	0800B0966	0	2	48,899	1	24,414	26,117	1,703
1408 B PRINCIPAL CLERK...	0800B0966	0	0	0	1	24,414	26,117	1,703
1408 S PRINCIPAL CLERK...	0800B0966	0	0	0	1-	24,414-	26,117-	1,703-
1410 A CHIEF CLERK.....	0943B1141	1	0	0	0	0	0	0
1450 A PRINCIPAL CLERK ST	0800B0966	1	1	24,449	0	0	0	0
1450 B PRINCIPAL CLERK ST	0800B0966	0	0	0	1	24,414	26,117	1,703
1450 S PRINCIPAL CLERK ST	0800B0966	0	0	0	1	22,300	23,855	1,555
1528 B ADMINISTRATIVE SEC	0895B1083	1	0	0	0	0	0	0
1554 A ADMIN SECRETARY, P	1800B2188	1	1	53,321	1	53,321	57,105	3,784
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	813-	0	0	0	813
9993ZA SALARY SAVINGS	0000 0000	0	0	11,173-	0	13,275-	14,183-	908-
T O T A L: OBJECT 001		10*	10*	211,487*	10*	207,978*	222,209*	14,231*
OBJECT 010 OVERTIME								
9994ZA NON-SALARY PERSONN	1069B1069	0	0	487	0	462	493	31
T O T A L: OBJECT 010		0*	0*	487*	0*	462*	493*	31*
T O T A L: PROJ/HK PHASE 00000		10*	10*	211,974*	10*	208,440*	222,702*	14,262*
T O T A L: INDEX CODE 561365		10*	10*	211,974*	10*	208,440*	222,702*	14,262*
T O T A L: FND GROUP/FUND 09051		10*	10*	211,974*	10*	208,440*	222,702*	14,262*
T O T A L: PROGRAM 2618		10*	10*	211,974*	10*	208,440*	222,702*	14,262*

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
 Program: General Manager

Object Object Title and Explanation of Change

<u>001</u>	<u>PERSONAL SALARIES - MISCELLANEOUS</u>	
<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$211,487	\$210,191	\$207,978

This request represents a net decrease of \$1,296 from FY 84-85, due to changes in step and premium pay.

Mayor's Comment

Salary savings increased by 1%.

<u>010</u>	<u>OVERTIME - MISCELLANEOUS</u>
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<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$487	\$462	\$462

Overtime is needed for attendance at PUC meetings that extend past 5:00 PM or are scheduled as evenings meetings. It is estimated that approximately six (6) meetings extending past 5:00 PM will require one (1) person-hour each, and that three (3) evening meetings will require four (4) person-hours each.

In addition, overtime is occasionally required for preparation for PUC meetings: preparing calendars and last minute materials, and setting up the meeting room. It is estimated that this will occur on twelve (12) occasions requiring one (1) person-hour each.

Extended Meetings:	1450	Principal Clerk Steno (6 hours)	\$92
Evening Meetings:	1450	Principal Clerk Steno (12 hours)	185
Meeting Preparation:	1450	Principal Clerk Steno (12 hours)	185
			\$462

Mayor's Comment

Approved as requested.

Object Object Title and Explanation of Change

<u>100</u>	<u>PROFESSIONAL SERVICES</u>	
<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$0	\$15,000	\$15,000

This item is the continuation of an existing small contract for professional services to be available on an "as needed" basis to the General Manager of Public Utilities. The purposes are following: to assist in evaluating candidates for top level management appointments which are made in the eight operating units reporting to the P.U.C. General Manager, to assist in the candidate selections, to assist in developing and interpreting management performance evaluations of the managers of the units reporting to and through the P.U.C. General Manager, to assist with the development of strategies to deal with areas of weaknesses in the performance of top level managers as revealed in performance evaluations, to develop criteria for candidate selection and recruitment. The individual contractor, who is by profession an industrial psychologist, has for the past four years developed a deep understanding of city processes and city managers as the contractor who developed and teaches the City/Transamerica management development courses. The services to the P.U.C. General Manager have proven invaluable to the orderly filling of management vacancies and have improved management performance. It is the only such resource available to an appointing officer responsible for an excess of 5000 city employees and their respective managers.

<u>109</u>	<u>OTHER CONTRACTUAL SERVICES</u>	
<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
\$14,035	\$18,035	\$18,035

This request represents an increase of \$4,000 over FY 84-85. This would provide design services required for the printing of PUC annual and special reports. (Printing costs are budgeted under object 120). The continuing budget amount provides for rental and maintenance of office equipment and for microfilming services.

Mayor's Comment

Approved as requested.

LINE - ITEM EXPLANATIONSDepartment: Public Utilities CommissionProgram: General ManagerObject Object Title and Explanation of Change

<u>112</u>	<u>TRAVEL</u>	
<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$5,450</u>	<u>\$5,450</u>	<u>\$5,450</u>

The amount of this request remains unchanged from FY 84-85. It includes the following:

UMTA/DOT and Other Federal Grant Facilities - \$1,860

Two trips to Washington, D.C. by the General Manager to facilitate and negotiate the acquisition of federal grants, at a cost of \$930 for each trip. (\$600 for air fare and \$330 for 2 days accommodations and meals.)

American Public Transit Association - Annual Conference - \$2,390

This request would allow the General Manager and one Commissioner to attend the Annual Conference in Los Angeles, CA, October 6-10, 1985, at a cost of \$1,195 for each trip. (\$180 for air fare, \$385 for registration, \$630 for 4 days accommodations and meals.)

American Public Transit Association - Legislative Conference - \$1,200

The request would allow the General Manager to attend the Legislative Conference in Washington, D.C. March 10-11 1986, at a cost of \$1,200. (\$600 for air fare, \$270 for registration and \$330 for 2 days accommodations and meals.)

Mayor's Comment

Approved as requested.

120 OTHER CONTRACTUAL SERVICES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$37,867</u>	<u>\$44,329</u>	<u>\$44,329</u>

Object Object Title and Explanation of Change

This request represents a net increase of \$6,462 over FY 84-85, as follows: Telephone services would be increased by \$6,660 to an amount equal to FY 84-85 actual usage. Printing would increase by \$852 net (a \$6000 increase to print PUC annual and special reports against a \$5,148 savings in public hearing advertising costs due to more efficient packaging of grant applications). \$450 is requested for legally mandated court reporter transcripts. \$1,500 for postage would be transferred from this object to object 350, Services of Reproduction, because the General Manager has begun using central City Hall postage services. Continuing expenses that remain at the FY 84-85 level include subscriptions (\$227) and funding for participation in utilities-related meetings and activities and for other miscellaneous subsistence (\$2,120).

Mayor's Comment

Approved as requested.

130 MATERIALS AND SUPPLIES

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$3,968</u>	<u>\$5,359</u>	<u>\$5,359</u>

This request represents an net increase of \$1,391 over FY 84-85. This includes \$1,195 for minor furnishings (replacement tables and chairs) and \$196 for technical supplies (cable connectors and clips for word processors). Office supplies remain unchanged.

Mayor's Comment

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: Public Utilities Commission
 Program: General Manager

Object Object Title and Explanation of Change146 RENTAL OF PROPERTY

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

This request, which is unchanged from FY 84-85, is for funding the short-term rental of facilities for meetings and Commission special sessions.

Mayor's Comment

Approved as requested.

350 SERVICES OF REPRODUCTION

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$0</u>	<u>\$1,500</u>	<u>\$1,500</u>

These funds were previously budgeted in object 120 for postage. The General Manager's office will be using central City Hall postage rather than their own meter. Postage in object 120 has been reduced by an equal amount.

Mayor's Comment

Approved as requested.

389 MISC. SERVICES OF OTHER DEPARTMENTS

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$25,000</u>	<u>\$33,000</u>	<u>\$33,000</u>

This request provides support for the San Francisco Labor - Management Work Improvement Project, which maintains joint problem-solving committees at various PUC locations. This is a request of the Mayor's office and will be work ordered to them. The increase is that requested by the Project's Director.

Object Object Title and Explanation of ChangeMayor's Comment

Approved as requested.

420 SERVICES OF THE CITY ATTORNEY

<u>FY 84-85</u>	<u>FY 85-86</u>	<u>Mayor's Rec.</u>
<u>\$663,905</u>	<u>\$663,905</u>	<u>\$663,905</u>

1888

1888

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 40 PUBLIC UTILITIES COMMISS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
40 PUBLIC UTILITIES COMMISSION
2622 PUC-WORK ORDER RECOVERY

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09051 PUBLIC UTILITIES COMMISSION								
INDEX CODE	942714 PUC-WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	23,296,628-	22,254,059-	22,063,059-	3,889,247-	23,140,254-	24,204,148-	1,063,894-	1,077,195-
T O T A L: CATEGORY	39	23,296,628-	22,254,059-	22,063,059-	3,889,247-	23,140,254-	24,204,148-	1,063,894-	1,077,195-
T O T A L: PROJ/WK PHASE	00000	23,296,628-	22,254,059-	22,063,059-	3,889,247-	23,140,254-	24,204,148-	1,063,894-	1,077,195-
T O T A L: INDEX CODE	942714	23,296,628-	22,254,059-	22,063,059-	3,889,247-	23,140,254-	24,204,148-	1,063,894-	1,077,195-
T O T A L: FND GROUP/FUND	09051	23,296,628-	22,254,059-	22,063,059-	3,889,247-	23,140,254-	24,204,148-	1,063,894-	1,077,195-
T O T A L: PROGRAM	2622	23,296,628-	22,254,059-	22,063,059-	3,889,247-	23,140,254-	24,204,148-	1,063,894-	1,077,195-

1885

1885

HBO-BUDGET REPORT IOI-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 47 WATER DEPARTMENT

DATE: 05/13/85

FISCAL YEAR 1985-86

TIME: 23:18

DEPT PAGE: I

H B D P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 47 WATER DEPARTMENT

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
WATER DISTRIBUTION AND QUALITY	31,454,679	38,663,773	38,695,269	13,213,141	39,478,032	41,075,975	1,597,943	782,763
TOTAL DEPARTMENT	31,454,679	38,663,773	38,695,269	13,213,141	39,478,032	41,075,975	1,597,943	782,763
----- C A T E G O R I E S -----								
LABOR COSTS	16,862,352	19,746,912	19,998,865	8,764,741	20,447,497	21,826,248	1,378,751	448,632
OVERHEAD	417,589	384,721	400,956	16,235	292,068	292,068	0	108,888-
CONTRACTUAL SERVICES	3,018,326	4,597,030	4,775,929	1,434,163	4,073,483	4,073,483	0	702,446-
OTHER CURRENT EXPENDITURES	3,535,769	4,330,826	4,792,363	1,388,460	4,240,826	4,240,826	0	551,537-
EQUIPMENT/CAPITAL OUTLAY	548,830	814,680	918,180	0	1,054,876	1,054,876	0	136,696
SERVICES OF OTHER DEPARTMENTS	7,418,024	8,789,604	8,799,104	1,860,387	9,369,282	9,588,474	219,192	570,178
RECOVERIES	346,211-	0	990,128-	250,845-	0	0	0	990,128
TOTAL DEPARTMENT	31,454,679	38,663,773	38,695,269	13,213,141	39,478,032	41,075,975	1,597,943	782,763
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	62,131,736	63,686,116	63,686,116	35,521,834	66,777,922	66,777,922	0	3,091,806
TOTAL DEPARTMENT	62,131,736	63,686,116	63,686,116	35,521,834	66,777,922	66,777,922	0	3,091,806
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	9,534,797	14,251,000	33,706,510	2,883,731	15,103,000	15,183,000	0	18,523,510-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	483	496	504		504			0
TOTAL BUDGETED	483	496	504		504			0
TOTAL DEPARTMENT	483	496	504		504			0

BPREP REPORT 7300

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPARTMENTAL REVENUES

PAGE: 22

DEPT: 47 WATER DEPARTMENT

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT

SUB- OBJECT	TITLE	F/Y 1983-84	***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****		STANDZN. INCREASE	UNSTAND VS. REVISED
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.		
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
5401	INTEREST EARNED-POOLED CASH	6,366,043	6,000,000	6,000,000	3,627,657	6,000,000	6,000,000	0	0
5403	INTEREST EARNED-NON POOLED C	166,188	0	0	0	0	0	0	0
6023	WKS COMP OIS INO	0	0	0	1,900	0	0	0	0
9026	RENTAL-SOUTH TERMINAL(AIRLIN	0	0	0	1,000	0	0	0	0
9201	SALE WATER CONSU	51,359,789	53,836,116	53,836,116	29,731,022	56,527,922	56,527,922	0	2,691,806
9203	WATER SER INS CH	516,795	450,000	450,000	288,528	450,000	450,000	0	0
9204	AGR PRODUCT SALE	2,575	0	0	0	0	0	0	0
9205	NON OPERA RENTS	2,317,392	1,800,000	1,800,000	1,448,017	2,200,000	2,200,000	0	400,000
9206	MISCELLANEOUS REVENUE	1,399,954	800,000	800,000	423,710	1,600,000	1,600,000	0	800,000
9249	MISCELLANEOUS REVENUE	3,000	0	0	0	0	0	0	0
9691	SALE OF LAND	0	800,000	800,000	0	0	0	0	800,000-
T O T A L:	FND GROUP/FUND 32001	62,131,736*	63,686,116*	63,686,116*	35,521,834*	66,777,922*	66,777,922*	0*	3,091,806*
T O T A L:	DEPARTMENT 47	62,131,736*	63,686,116*	63,686,116*	35,521,834*	66,777,922*	66,777,922*	0*	3,091,806*

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 47 WATER DEPARTMENT

DATE: 05/13/85

FISCAL YEAR 1985-86

* PROGRAM LEVEL *

TIME: 23:18

DEPT PAGE: 3

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 47 WATER DEPARTMENT
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

* -----
 -PROGRAM GOAL: TO DELIVER TO ALL CUSTOMERS SAFE, POTABLE WATER IN ADEQUATE QUANTITY AND HIGH QUALITY IN COMPLIANCE WITH ALL FEDERAL AND STATE REGULATIONS.

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0					

* -----
 OBJECTIVE:
 PKF TO COMPLETE FIELD INSPECTIONS AND RENEWAL ORDERS FOR REPLACEMENT OF ALL LEAD SERVICES IN SAN FRANCISCO.

MEASURES:

10 I * WATER SERVICES	.	1,500	1,789	1,500	1,500
11 I * COMMERCIAL SVC RENEWAL ORDERS	.	.	.	.	.

* -----
 OBJECTIVE:
 PKK TO REDUCE THE RECEIVABLES ON THE 120 DAY DELINQUENT LISTS BY 10%.

MEASURES:

30 I % DELINQUENT RECEIVABLES BI-MONTHLY	.	5.0 %	4.0 %	5.0 %	5.0 %
--	---	-------	-------	-------	-------

* -----
 OBJECTIVE:
 PKM TO PROVIDE RELIABLE WATER SERVICE TO ALL CUSTOMERS.

MEASURES:

10 I * UNSCHED SVC INTERRUPTIONS	1	0	0	0	0
----------------------------------	---	---	---	---	---

* -----
 OBJECTIVE:
 PKN TO ACCURATELY METER ALL WATER DELIVERED THROUGH PROPER CALIBRATION AND MAINTENANCE OF WATER METERS.

MEASURES:

10 I SERVICE METERS CALIBRATED	170	160	87	160	160
11 I MAIN LINE METERS CALIBRATED	8	30	71	30	30

* -----
 OBJECTIVE:
 PKO TO PROTECT THE WATERSHED AND PIPELINE RIGHTS-OF-WAY THROUGH REGULAR, SCHEDULED MAINTENANCE ACTIVITIES.

1892

1892

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 47 WATER DEPARTMENT

DATE: 05/13/85

DEPT PAGE: 4

* PROGRAM LEVEL *

TIME: 23:18

FISCAL YEAR 1985-86

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 47 WATER DEPARTMENT
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

TYPE T OBJ/MEAS O	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
MEASURES:					
10 I MILES FIREBREAK MAINTAINED	55	110	55	110	110
13 I MILES OF ROAD MAINTAINED	60	320	160	320	320
14 I WATERSHED FORESTRY MGMT STUDY COMP	.	1	.	.	.

OBJECTIVE:

PKP TO MAINTAIN VEHICLE, EQUIPMENT AND
 PLANT AVAILABILITY THROUGH THE
 COMPLETION OF ALL SCHEDULED
 MAINTENANCE PROCEDURES.

MEASURES:

31 I % SCHEO MAINT PERF-PIPELINE APPURT	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
32 I % SCHEO MAINT PERF-MAIN VALVE SVCING	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %

OBJECTIVE:

PKS TO PRODUCE WATER THAT SHALL MEET OR
 EXCEED A LANGLIER INDEX OF NO MORE
 THAN +.25 AND AN AGGRESSIVE INDEX OF
 MORE THAN +12.

MEASURES:

11 I # SAMPS MEETING LANGLIER INDEX (+.25)	.	100	100	100	100
12 I # SAMPS MEETING AGGRESS INDEX (+12)	.	100	100	100	100

OBJECTIVE:

PKT TO MONITOR THE TOTAL TRIHALOMETHANE
 COMPOUNDS OF APPROXIMATELY 85 SAMPLING
 POINTS ON A QUARTERLY BASIS OR AS
 REQUIRED TO MEET STATE AND FEDERAL
 REGULATIONS.

MEASURES:

10 I SAMPS COLL & ANALYZED FOR TTHM	.	400	.	400	400
11 O TTHM-PARTS PER BILLION	64	75	62	75	75

OBJECTIVE:

PKU TO MONITOR AND MAINTAIN THE
 BACTERIOLOGICAL QUALITY CRITERIA OF
 WATER IN ACCORDANCE WITH THE FEDERAL
 AND STATE REGULATIONS.

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 47 WATER DEPARTMENT
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

TYPE T OBJ/MEAS O	1983-84 ACTUAL	1984-BS REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
----------------------	-------------------	--------------------	--------------------	-----------------	--------------------

MEASURES:

10 I TESTS PER QUARTER	.	40	48	40	40
11 D MAX # BACT SHAPLES SHOWING POSITIVE	.	800	99	800	800

OBJECTIVE:

PKV TO MONITOR PHYSICAL, CHEMICAL AND
 RADIOLOGICAL QUALITY.

MEASURES:

10 I PHYS & CHEM QUAL CRIT SAMPs MONITORED	59,642	20,652	17,060	20,652	20,652
11 I ASBESTOS FIBERS SAMPs MONITORED	28	20	20	20	20
12 I MINERAL ANALYSIS CONDUCTED (SETS)	.	100	100	100	100
13 I RADIOLOGICAL ANALYSES COMPLETED	.	100	100	100	100
14 I TURBIDITY ANALYSIS-MAX TO EXCEED .1U	.	100	100	100	100
30 I % RADIOLOGIC TESTS MEETING GUIDELINES	.	100.0 %	100.0 %	100.0 %	100.0 %

OBJECTIVE:

PKM TO DEVELOP AND IMPLEMENT A
 CROSS-CONNECTION CONTROL ORDINANCE IN
 SAN FRANCISCO.

MEASURES:

10 I ORDINANCE DEVELOPED	.	1	.	1	1
11 I ORDINANCE APPROVED BY BOARD OF SUPS	.	1	.	1	1
30 I % OF ORDINANCE IMPLEMENTED	.	.	.	100.0 %	100.0 %
31 I % BACKFLOW PREVENTION DEVICES TESTED	.	100.0 %	50.0 %	100.0 %	100.0 %

OBJECTIVE:

PKX TO INTENSIFY THE SAFETY TRAINING
 PROGRAM TO REDUCE THE NUMBER OF
 PREVENTABLE VEHICULAR ACCIDENTS AND
 LOST TIME INDUSTRIAL INJURIES.

MEASURES:

10 D # PREVENTABLE AUTO ACCIDENTS	25	22	6	22	22
11 D # LOST TIME INJURIES	40	36	15	36	36

1894

HBO-BUDGET REPORT 103-C

 RUN NBR: 84/13/19
 DATE: 05/13/85
 TIME: 23:18

 CITY AND COUNTY OF SAN FRANCISCO
 FISCAL YEAR 1985-86

DEPT: 47 WATER DEPARTMENT

DEPT PAGE: 6

* PROGRAM LEVEL *

HBO PERFORMANCE BUDGET

 HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 47 WATER DEPARTMENT
 PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
TYPE T					
OBJ/MEAS 0					

* OBJECTIVE:

 PK2 TO IMPROVE THE RELIABILITY OF
 OPERATIONS THROUGH THE IMPROVEMENT AND
 EXPANSION OF THE FACILITY MAINTENANCE
 PROGRAM FOR PUMP STATIONS AND
 RESERVOIRS.

MEASURES:

30 I % FIELD CHECKS PERFORMED

100.0 % 100.0 %

100.0 % 100.0 %

* OBJECTIVE:

PK3 TO PROVIDE SYSTEMATIC MAIN REPLACEMENT.

MEASURES:

 10 I # FEET MAIN REPLACEMENT COMPLETED
 11 I # FEET FEEDER MAIN REPLACEMENT COMP

 23,280
 9,000

 20,000
 8,000

 17,700
 0

 20,000
 8,000

 20,000
 8,000

* OBJECTIVE:

 PK4 TO MAINTAIN AVAILABILITY OF THE PUMP
 UNITS IN PUMP STATIONS AND WATER
 TREATMENT PLANTS.

MEASURES:

 30 I % PUMP UNITS AVAIL (SUBURBAN)
 31 I % PUMP UNITS AVAIL (SF)

 95.0 %
 95.0 %

 92.0 %
 94.0 %

 97.0 %
 96.0 %

 92.0 %
 94.0 %

 92.0 %
 94.0 %

* OBJECTIVE:

 PK7 TO ANNUALLY TEST THE 56 COMPOUND AND
 TURBO METERS SERVING COMMERCIAL USERS.

MEASURES:

10 I COMPOUND & TURBO METERS CALIBRATED

56.0 %

56.0 %

29.0 %

56.0 %

56.0 %

* OBJECTIVE:

 PK9 TO IMPROVE WATER QUALITY BY
 CONTINUING THE SYSTEMATIC FLUSHING OF
 MAINS AND SERVICES.

MEASURES:

10 I # FEET (THOUS) OF MAINS FLUSHED

1,041

1,000

799

1,000

1,000

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 47 WATER DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

		F/Y 1983-84	***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED

FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
INDEX CODE	387019 WATER-OIST & QUALITY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		3,577,423	4,455,187	4,482,548	1,814,634	4,538,014	4,902,842	364,828	55,466
003 PERMANENT SALARIES-CRAFT		8,883,678	10,073,227	10,131,372	4,497,718	10,301,672	11,009,027	707,355	170,300
010 OVERTIME		743,096	697,400	697,400	436,735	706,242	754,972	48,730	8,842
012 HOLIDAY PAY		86,721	75,147	75,147	37,145	90,176	96,398	6,222	15,029
013 EXTENDED WORK WEEK		97,361	115,802	115,802	48,592	126,952	135,711	8,759	11,150
020 TEMPORARY SALARIES		91,273	215,880	286,591	46,238	248,035	262,720	14,685	38,556-
060 MANDATORY FRINGE BENEFITS		3,160,105	4,114,269	4,118,167	1,791,841	4,374,032	4,602,135	228,103	255,865
TOTAL: CATEGORY	06	16,639,657*	19,746,912*	19,907,027*	8,672,903*	20,385,123*	21,763,805*	1,378,682*	478,096*
CATEGORY	09 OVERHEAD								
092 CITY-WIDE OVERHEAD		388,206	384,721	384,721	0	292,068	292,068	0	92,653-
TOTAL: CATEGORY	09	388,206*	384,721*	384,721*	0*	292,068*	292,068*	0*	92,653-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		200,673	245,200	240,200	8,981	240,200	240,200	0	0
105 OP/MP PROF SVC CONTRACT		0	705,000	30,000	0	19,000	19,000	0	11,000-
106 OP/MP EQUIP MAINT		8,714	8,937	8,937	0	0	0	0	8,937-
109 OTHER CONTRACTUAL SERVICES		261,331	582,445	620,245	127,468	582,445	582,445	0	37,800-
111 USE OF EMPLOYEE CARS		136	0	0	0	0	0	0	0
112 TRAVEL		4,506	8,732	8,732	1,299	8,000	8,000	0	732-
113 TRAINING		1,924	10,000	10,000	0	16,500	16,500	0	6,500
115 SEWER & SANITATION SERVICES		6,816	6,709	6,709	1,473	6,337	6,337	0	372-
120 OTHER SERVICES		1,134,855	1,294,628	1,285,983	347,565	1,454,523	1,454,523	0	168,540
140 FIXED CHARGES		1,364,491	1,727,052	1,727,052	702,151	1,737,436	1,737,436	0	10,384
144 MEMBERSHIP DUES		4,550	7,564	7,564	4,550	7,942	7,942	0	378
146 RENTAL OF PROPERTY		600	763	763	400	1,100	1,100	0	337
TOTAL: CATEGORY	10	2,988,596*	4,597,030*	3,946,185*	1,193,887*	4,073,483*	4,073,483*	0*	127,298*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		3,083,125	4,020,826	4,015,591	1,056,779	4,020,826	4,020,826	0	5,235
145 JUDGMENTS - CLAIMS		358,242	200,000	575,011	284,253	220,000	220,000	0	355,011-
195 REVOLVING FUND		30,000	110,000	110,000	0	0	0	0	110,000-
TOTAL: CATEGORY	12	3,471,367*	4,330,826*	4,700,602*	1,341,032*	4,240,826*	4,240,826*	0*	459,776-

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8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 47 WATER DEPARTMENT

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
47 WATER DEPARTMENT
2201 WATER DISTRIBUTION AND QUALITY

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZD.	VS. REVISED
FNO GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 387019 WATER-DIST & QUALITY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		393,407	765,378	864,878	0	765,000	765,000	0	99,878-
231 EQUIPMENT LEASE/PURCHASE		155,423	49,302	53,302	0	30,250	30,250	0	23,052-
TOTAL: CATEGORY	24	548,830*	814,680*	918,180*	0*	795,250*	795,250*	0*	122,930-
CATEGORY	30 SERVICES OF OTHER DEPTS								
302 CITY ATTORNEY		390,068	0	50,000	0	0	0	0	50,000-
303 REAL ESTATE		7	0	0	0	0	0	0	0
309 ELECTRICITY		9,726	11,500	11,500	0	12,500	12,500	0	1,000
311 PURCHASING-GEN OFC		7,307	0	0	0	10,500	10,500	0	10,500
312 CIVIL SERVICE		12,000	0	0	0	0	0	0	0
319 PUBLIC WORKS-STRT CLEANING		2,641	35,000	35,000	22,251	45,000	45,000	0	10,000
330 LIGHT HEAT&POWER		2,873,710	3,252,220	3,202,220	891,535	3,617,000	3,617,000	0	414,780
339 CONTROLLER		0	90,000	90,000	0	110,000	110,000	0	20,000
340 CONTROLLER-DATA PROCESSING		4,842	0	0	0	0	0	0	0
350 REPRODUCTION		24	500	1,500	0	1,575	1,575	0	75
360 PUC		3,905,840	0	0	0	0	0	0	0
365 CAO-INSURANCE AND RISK REDUC		13,278	12,023	12,023	0	50,000	50,000	0	37,977
370 WORKERS COMP		178,170	171,948	171,948	73,832	185,000	185,000	0	13,052
371 REC-PARK GARDENER		5,500	5,000	13,500	0	14,000	14,000	0	500
389 MISC DEPARTMENTS		14,911	22,000	22,000	1,578	34,675	34,675	0	12,675
410 PUC SERVICES		0	4,989,413	4,989,413	871,191	5,287,032	5,506,224	219,192	297,619
420 CITY ATTORNEY		0	200,000	200,000	0	0	0	0	200,000-
TOTAL: CATEGORY	30	7,418,024*	8,789,604*	8,799,104*	1,860,387*	9,367,282*	9,586,474*	219,192*	568,178*
TOTAL: PROJ/WK PHASE	00000	31,454,680*	38,663,773*	38,655,819*	13,068,209*	39,154,032*	40,751,906*	1,597,874*	498,213*
TOTAL: INDEX CODE	387019	31,454,680*	38,663,773*	38,655,819*	13,068,209*	39,154,032*	40,751,906*	1,597,874*	498,213*

INDEX CODE 387225 WATER DEPT-PROJECT EXP
PROJ/WK PHASE 12401 REDESIGN BILLING SYSTEM 000000

CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	0	0	1,000	1,069	69	1,000
020 TEMPORARY SALARIES		0	0	0	0	47,827	47,827	0	47,827
060 MANDATORY FRINGE BENEFITS		0	0	0	0	13,547	13,547	0	13,547
TOTAL: CATEGORY	06	0*	0*	0*	0*	62,374*	62,443*	69*	62,374*

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 47 WATER DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 1201 WATER DISTRIBUTION AND QUALITY

F/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** ***** FISCAL YEAR 1985-B6 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
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FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
INDEX CODE	387225 WATER DEPT-PROJECT EXP								
PROJ/WK PHASE	12401 REDESIGN BILLING SYSTEM		000000						

CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	0	0	0	12,700	12,700	0	12,700
231 EQUIPMENT LEASE/PURCHASE		0	0	0	0	246,926	246,926	0	246,926
T O T A L: CATEGORY	24	0*	0*	0*	0*	259,626*	259,626*	0*	259,626*

CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		0	0	0	0	1,000	1,000	0	1,000
389 MISC DEPARTMENTS		0	0	0	0	1,000	1,000	0	1,000
T O T A L: CATEGORY	30	0*	0*	0*	0*	2,000*	2,000*	0*	2,000*
T O T A L: PROJ/WK PHASE	12401	0*	0*	0*	0*	324,000*	324,069*	69*	324,000*
T O T A L: INDEX CODE	387225	0*	0*	0*	0*	324,000*	324,069*	69*	324,000*

INDEX CODE	387233 WATER DEPT-PROJECT EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								

CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	0	39,450	0	0	0	0	39,450-
T O T A L: CATEGORY	12	0*	0*	39,450*	0*	0*	0*	0*	39,450-
T O T A L: PROJ/WK PHASE	19999	0*	0*	39,450*	0*	0*	0*	0*	39,450-
T O T A L: INDEX CODE	387233	0*	0*	39,450*	0*	0*	0*	0*	39,450-
T O T A L: FND GROUP/FUND	32001	31,454,680*	38,663,773*	38,695,269*	13,068,209*	39,478,032*	41,075,975*	1,597,943*	782,763*

FND GROUP/FUND	32099 WORK ORDER								
INDEX CODE	387282 WATER-WORK ORDER-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								

CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		58,543	0	7,615	7,615	0	0	0	7,615-
003 PERMANENT SALARIES-CRAFT		87,456	0	52,868	52,868	0	0	0	52,868-
010 OVERTIME		38,845	0	15,037	15,037	0	0	0	15,037-
060 MANDATORY FRINGE BENEFITS		37,851	0	16,318	16,318	0	0	0	16,318-
T O T A L: CATEGORY	06	222,695*	0*	91,838*	91,838*	0*	0*	0*	91,838-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 5

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 47 WATER DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZD.	VS. REVISED	

FND GROUP/FUND	32099 WORK ORDER									
INDEX CODE	387282 WATER-WORK ORDER-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	09 OVERHEAD									
090 DEPARTMENT OVERHEAD		1,537	0	3,080	3,080	0	0	0	3,080-	
091 DIVISION OVERHEAD		27,846	0	13,155	13,155	0	0	0	13,155-	
T O T A L: CATEGORY	09	29,383*	0*	16,235*	16,235*	0*	0*	0*	16,235-	
CATEGORY	10 CONTRACTUAL SERVICES									
109 OTHER CONTRACTUAL SERVICES		0	0	826,482	237,014	0	0	0	826,482-	
111 USE OF EMPLOYEE CARS		2,117	0	876	876	0	0	0	876-	
120 OTHER SERVICES		8,968	0	2,311	2,311	0	0	0	2,311-	
140 FIXED CHARGES		18,645	0	75	75	0	0	0	75-	
T O T A L: CATEGORY	10	29,730*	0*	829,744*	240,276*	0*	0*	0*	829,744-	
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		0	0	49,811	47,428	0	0	0	49,811-	
201 PROGRAMMATIC PROJECT BUDG		0	0	2,500	0	0	0	0	2,500-	
204 PRIOR YEAR W/O LOAN		64,402	0	0	0	0	0	0	0	
T O T A L: CATEGORY	12	64,402*	0*	52,311*	47,428*	0*	0*	0*	52,311-	
T O T A L: PROJ/WK PHASE	00000	346,210*	0*	990,128*	395,777*	0*	0*	0*	990,128-	
T O T A L: INDEX CODE	387282	346,210*	0*	990,128*	395,777*	0*	0*	0*	990,128-	
INDEX CODE	941336 WATER-WORK ORDER RECOVERY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		346,211-	0	990,128-	250,845-	0	0	0	990,128	
T O T A L: CATEGORY	39	346,211-	0*	990,128-	250,845-	0*	0*	0*	990,128*	
T O T A L: PROJ/WK PHASE	00000	346,211-	0*	990,128-	250,845-	0*	0*	0*	990,128*	
T O T A L: INDEX CODE	941336	346,211-	0*	990,128-	250,845-	0*	0*	0*	990,128*	
T O T A L: FND GROUP/FUND	32099	1-	0*	990,128-	250,845-	0*	0*	0*	990,128*	
T O T A L: PROGRAM	2201	31,454,679*	38,663,773*	38,695,269*	13,213,141*	39,478,032*	41,075,975*	1,597,943*	782,763*	

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 47 WATER DEPARTMENT

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.	STDZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTDZO.	STDZO.	STANDZO.	REVISED		
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 387019 WATER-01ST & QUALITY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1116 A COMMERCIAL DIVISIO	183582230	1	1	54,391	1	54,391	58,201	3,810	0
1118 A COMMERCIAL DIVISIO	197582401	1	1	58,515	1	58,515	62,664	4,149	0
1222 A SENIOR PAYROLL AND	081880989	2	2	48,282	2	48,282	51,622	3,340	0
1330 A CONSUMER RELATIONS	0777B0938	1	1	21,766	1	21,766	24,480	2,714	0
1330 S CONSUMER RELATIONS	0777B0938	0	0	0	1-	21,766-	24,480-	2,714-	21,766-
1402 A JUNIOR CLERK.....	053180641	1	0	0	0	0	0	0	0
1404 A CLERK.....	058380704	2	2	32,822	2	34,348	36,749	2,401	1,526
1406 A SENIOR CLERK.....	065580792	0	1	13,508	1	19,366	20,670	1,304	5,858
1408 A PRINCIPAL CLERK...	080080966	1	1	23,566	1	23,566	25,210	1,644	0
1424 A CLERK TYPIST.....	060580731	4	4	69,242	4	72,689	77,683	4,994	3,447
1426 A SENIOR CLERK TYPIST	066480803	7	7	137,386	7	138,666	148,070	9,404	1,280
1444 A CLERK STENOGRAPHER	063180762	3	3	55,902	3	56,739	60,553	3,814	837
1446 A SENIOR CLERK STENO	073180882	5	5	107,791	5	107,791	115,098	7,307	0
1446 B SENIOR CLERK STENO	073180882	1	1	20,060	1	22,394	23,912	1,518	2,334
1446 S SENIOR CLERK STENO	073180882	0	0	0	1-	21,561-	23,022-	1,461-	21,561-
1450 N PRINCIPAL CLERK ST	080080966	0	0	0	1	24,704	26,427	1,723	24,704
1450 Q PRINCIPAL CLERK ST	080080966	0	1	21,154	1	21,154	22,629	1,475	0
1452 B STENOGRAPHIC SECRE	084681022	1	1	25,387	1	25,786	27,566	1,780	399
1468 A WATER SERVICES CLE	068880830	11	10	200,891	10	197,316	210,775	13,459	3,575-
1468 B WATER SERVICES CLE	068880830	1	1	20,688	1	20,723	22,136	1,413	35
1470 A SERVICES AND SUPPL	078880952	1	1	23,253	1	23,253	24,844	1,591	0
1478 A SENIOR WATER SERVI	075580912	9	9	200,603	9	200,603	214,227	13,624	0
1478 N SENIOR WATER SERVI	075580912	0	0	0	1	22,289	23,802	1,513	22,289
1480 A PRINCIPAL WATER SE	083081003	3	4	92,016	4	97,927	104,712	6,785	5,911
1480 B PRINCIPAL WATER SE	083081003	0	1	23,004	1	24,926	26,653	1,727	1,922
1480 T PRINCIPAL WATER SE	083081003	0	1	24,481	1	24,481	26,177	1,696	0
1630 A ACCOUNT CLERK.....	062580755	6	6	110,713	6	110,713	118,229	7,516	0
1630 T ACCOUNT CLERK.....	062580755	0	1	18,454	1	18,454	19,706	1,252	0
1632 A SENIOR ACCOUNT CLE	072180870	3	3	63,735	3	63,735	68,119	4,384	0
1640 A SENIOR ACCOUNTING	079280956	1	1	21,263	1	23,360	24,952	1,592	2,097
1640 T SENIOR ACCOUNTING	079280956	0	1	23,360	1	23,360	24,952	1,592	0
1706 A TELEPHONE OPERATOR	058380704	1	1	17,251	1	17,251	18,373	1,122	0
1706 B TELEPHONE OPERATOR	058380704	3	3	55,935	3	55,935	59,573	3,638	0
1708 A SENIOR TELEPHONE O	064180773	1	1	19,000	1	19,000	20,174	1,174	0
1708 B SENIOR TELEPHONE O	064180773	4	4	79,335	4	79,335	84,238	4,903	0
1823 A SENIOR ADMINISTRAT	130481580	0	1	31,857	1	36,722	39,282	2,560	4,865
1829 A OPERATIONS ANALYST	098981197	1	1	29,231	1	29,231	31,240	2,009	0
1841 A RATE ADMINISTRATOR	168282043	1	1	41,055	1	41,055	43,936	2,881	0
2416 A BACTERIOLOGICAL LA	063880769	3	3	52,714	3	52,747	56,572	3,825	33
2471 A WATER QUALITY CHEM	110481336	6	6	209,331	6	180,924	202,950	22,026	28,407-

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8PREP REPORT 7330

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PERSONNEL DETAIL

DEPT: 47 WATER DEPARTMENT

MSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
47 WATER DEPARTMENT
2201 WATER DISTRIBUTION AND QUALITY

		F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****					
		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTAND. VS	
CLASS.	STOZO.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
NO.	RATE								
FNO GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 387019 WATER-DIST & QUALITY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
2472 A SENIOR WATER CHEMIST	134981634	2	2	68,377	2	74,253	83,273	9,020	5,876
2480 A SUPV OF LAB. WATER	174882124	0	1	39,167	1	51,808	55,435	3,627	12,641
3417 A GARDENER	094781147	12	12	337,627	12	337,627	359,237	21,610	0
3418 A GARDENER ASSISTANT	109381323	1	1	32,442	1	32,442	34,529	2,087	0
3422 A PARK SECTION SUPER	114781388	2	2	68,070	2	68,070	72,454	4,384	0
4310 A COMMERCIAL DIVISION	112081355	2	2	66,136	2	57,368	61,352	3,984	8,768-
4311 A COMMERCIAL DIVISION	141481714	2	2	83,675	2	72,464	77,471	5,017	11,221-
4320 A CASHIER I.....	060580731	1	1	17,850	1	17,850	19,076	1,226	0
4322 A CASHIER III.....	081080979	1	1	23,905	1	24,534	26,221	1,687	629
4366 A COLLECTION SUPERVISOR	091281104	1	1	26,934	1	26,934	28,813	1,879	0
5149 A SUPT OF WATER TREATMENT	174882124	1	1	46,534	1	45,622	55,435	9,813	912-
5150 L ASST DIVISION MANAGER	141481714	1	1	48,586	1	47,711	51,014	3,303	875-
5154 L ASST DIVISION MANAGER	163481985	1	1	52,279	1	51,287	54,940	3,653	992-
5156 A DIVISION MANAGER	200482435	1	1	57,393	1	57,393	63,552	6,159	0
5158 A CITY DISTRIBUTION	185382252	1	1	54,912	1	54,912	58,774	3,862	0
5160 A CITY DISTRIBUTION	200482435	1	1	59,350	1	59,350	63,552	4,202	0
5161 A WATER PURIFICATION	163481985	1	1	48,362	1	47,893	51,304	3,411	469-
5162 A WATER PURIFICATION	200482435	1	1	57,392	1	57,392	63,551	6,159	0
5165 A DEPUTY GEN MGR - O	227482764	1	1	67,390	1	67,390	72,140	4,750	0
5166 A WATER DEPT GEN MAN	279383396	1	1	82,710	1	82,710	88,634	5,924	0
5204 A ASSISTANT CIVIL ENGINEER	116381407	2	2	67,662	2	68,696	73,446	4,750	1,034
5206 A ASSOCIATE CIVIL ENGINEER	137581666	3	3	120,101	3	121,991	130,447	8,456	1,890
5208 A CIVIL ENGINEER....	158881927	1	1	46,977	1	46,977	50,291	3,314	0
5210 A SENIOR CIVIL ENGINEER	183582230	2	2	106,121	2	106,121	116,404	10,283	0
5220 B JUNIOR WATER PURIFICATION	100881220	1	1	30,376	1	29,780	31,841	2,061	596-
5222 B ASSISTANT WATER PURIFICATION	116381407	1	1	33,410	1	34,347	36,722	2,375	937
5224 A ASSOCIATE WATER PURIFICATION	137581666	1	1	36,937	1	40,663	43,481	2,818	3,726
5362 A CIVIL ENGINEERING	093881136	5	5	138,590	5	138,590	148,246	9,656	0
5364 A CIVIL ENGINEERING	105781279	4	4	124,965	4	124,965	133,525	8,560	0
5366 A ENGINEERING ASSOCIATE	122081477	1	1	36,044	1	36,044	38,549	2,505	0
6106 A SANITARY ENGINEERING	097981185	3	3	77,727	3	76,471	85,731	9,260	1,256-
7134 B WATER CONSTRUCTION	176582145	1	1	52,304	1	52,304	55,984	3,680	0
7136 A WATER SHOPS AND EQUIPMENT	156581899	1	1	47,892	1	47,892	49,562	1,670	0
7270 A WATERSHED KEEPER	089581083	2	2	50,163	2	50,163	56,531	6,368	0
7426 A ELEVATOR OPERATOR	057280691	1	1	16,024	1	16,024	18,033	2,009	0
7442 A WATER METER REPAIR	080380970	1	1	23,699	1	23,699	25,317	1,618	0
7442 S WATER METER REPAIR	080380970	0	0	0	1-	23,699-	25,317-	1,618-	23,699-
7470 A WATERSHED KEEPER..	084281018	17	17	400,659	17	400,659	451,684	51,025	0
9991ZA SPECIAL SALARY SAVINGS	0000 0000	0	0	17,232-	0	0	0	0	17,232
9993ZA SALARY SAVINGS	0000 0000	0	0	236,816-	0	238,843-	258,046-	19,203-	2,027-

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PERSONNEL DETAIL

DEPT: 47 WATER DEPARTMENT

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.	STDZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-86 *****	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 387019 WATER-OIST & QUALITY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
99952A POSITIONS NOT DETA 0000 0000		0	0	60,088-	0	0	0	0	60,088
T O T A L: OBJECT 001		166*	173*	4,482,548*	172*	4,538,014*	4,902,842*	364,828*	55,466*
OBJECT 003 PERM SALARIES-CRAFT									
1466 A METER READER..... 081080979		15	15	361,019	15	352,585	373,168	20,583	8,434-
2708 A CUSTODIAN..... 062580755		4	4	74,540	4	74,540	78,820	4,280	0
2708 B CUSTODIAN..... 062580755		3	3	59,399	3	59,430	62,842	3,412	31
2716 A CUSTODIAL ASSISTAN 068880830		1	1	20,488	1	20,488	21,662	1,174	0
2718 B CUSTODIAL SUPERVIS 075580912		1	1	23,900	1	23,908	25,294	1,386	8
6318 A CONSTRUCTION INSPE 137581666		3	3	121,989	3	121,989	130,445	8,456	0
7204 A CHIEF WATER SERVIC 165882014		1	1	49,563	1	49,563	52,564	3,001	0
7205 A CHIEF STATIONARY E 134281626		3	1	39,488	1	39,488	42,437	2,949	0
7205 B CHIEF STATIONARY E 134281626		1	3	124,482	3	120,452	129,448	8,996	4,030-
7205 Q CHIEF STATIONARY E 134281626		0	1	40,272	1	40,272	43,279	3,007	0
7215 A GENERAL LABORER SU 094781147		6	6	168,812	5	140,677	149,681	9,004	28,135-
7215 T GENERAL LABORER SU 094781147		0	0	0	1	28,135	29,935	1,800	28,135
7226 A CARPENTER SUPERVIS 145081756		1	1	42,228	1	42,228	45,829	3,601	0
7240 A WATER METER SHOP S 122081477		1	1	36,042	1	36,042	38,547	2,505	0
7250 A UTILITY PLUMBER SU 153581862		4	4	181,655	4	181,655	194,391	12,736	0
7250 B UTILITY PLUMBER SU 153581862		17	17	802,667	17	802,706	858,987	56,281	39
7254 A AUTOMOTIVE MACHINI 175681756		2	2	81,064	2	84,466	91,670	7,204	3,402
7258 L MAINTENANCE MACHIN 145081756		1	1	44,464	1	44,266	48,041	3,775	198-
7284 A UTILITY PLUMBER SU 165082004		3	3	146,497	3	146,497	156,910	10,413	0
7287 Q SUPERVISING ELECTR 162681975		0	1	44,318	1	44,318	51,547	7,229	0
7306 A AUTOMOTIVE BODY AN 135681356		1	1	34,179	1	34,191	35,391	1,200	12
7309 A CAR AND AUTO PAINT 135681356		1	1	34,179	1	34,191	35,391	1,200	12
7313 A AUTOMOTIVE MACHINI 135681356		10	10	341,732	10	341,910	353,915	12,005	178
7316 A WATER SERVICE INSP 130481580		22	22	852,459	22	862,186	913,651	51,465	9,727
7316 B WATER SERVICE INSP 130481580		2	2	80,649	2	80,701	85,518	4,817	52
7317 A SENIOR WATER SERVI 150681827		7	7	312,688	7	308,773	327,410	18,637	3,915-
7318 A ELECTRONIC MAINTEN 140781706		2	3	123,165	3	123,165	133,578	10,413	0
7328 A OPERATING ENGINEER 093581478		9	4	148,353	4	148,353	154,303	5,950	0
7328 B OPERATING ENGINEER 093581478		0	5	184,527	5	184,527	191,928	7,401	0
7328 S OPERATING ENGINEER 093581478		0	0	0	1-	36,905-	38,385-	1,480-	36,905-
7331 A APPRENTICE MAINTEN 078281295		1	1	28,708	1	32,651	33,799	1,148	3,943
7332 A MAINTENANCE MACHIN 117481421		10	11	394,759	11	394,759	407,965	13,206	0
7332 Q MAINTENANCE MACHIN 117481421		0	1	35,888	1	35,888	37,088	1,200	0
7333 A APPRENTICE STATION 084481233		0	2	32,844	2	45,727	49,112	3,385	12,883
7334 A STATIONARY ENGINEE 107381298		15	5	151,533	3	94,585	101,631	7,046	56,948-

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PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.	STOZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		STOZO.	COST OF UNSTAND. VS STANDZN. REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZD.	-----		
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND							
INDEX CODE 387019 WATER-DIST & QUALITY							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT	003 PERM SALARIES-CRAFT						
7334 B STATIONARY ENGINEE	1073B1298	12	24	821,184	26	866,520	931,078
7334 L STATIONARY ENGINEE	1073B1298	1	1	31,830	1	33,826	36,346
7335 A SENIOR STATIONARY	1208B1463	0	2	64,209	0	0	0
7335 B SENIOR STATIONARY	1208B1463	5	5	188,121	7	265,163	284,826
7335 L SENIOR STATIONARY	1208B1463	1	1	35,909	1	36,148	38,828
7344 A CARPENTER.....	1237B1499	6	6	217,361	6	217,361	234,743
7344 S CARPENTER.....	1237B1499	0	0	0	1	36,227	39,124
7345 A ELECTRICIAN.....	1349B1634	2	2	78,612	2	78,612	85,293
7346 A PAINTER.....	1141B1381	3	3	101,083	3	101,083	108,129
7346 Q PAINTER.....	1141B1381	0	1	30,641	1	30,641	32,777
7347 A PLUMBER.....	1368B1658	1	1	40,455	1	40,455	43,273
7353 A WATER METER REPAIR	1109B1342	6	6	196,532	6	196,532	210,156
7353 N WATER METER REPAIR	1109B1342	0	0	0	1	32,756	35,026
7355 A TRUCK DRIVER.....	1120B1423	8	8	282,922	8	282,922	297,120
7360 A PIPE WELDER.....	1368B1658	3	3	121,363	3	121,363	129,819
7388 A UTILITY PLUMBER...	1368B1658	4	5	202,274	5	202,274	216,367
7388 B UTILITY PLUMBER...	1368B1658	30	30	1,261,597	30	1,260,682	1,348,523
7410 A AUTOMOTIVE SERVICE	0769B0929	7	7	164,244	7	164,248	169,729
7434 A MAINTENANCE MACHIN	0887B1073	1	1	27,064	1	27,064	28,003
7463 A UTILITY PLUMBER AP	0995B1576	3	4	153,781	4	153,781	164,534
7463 B UTILITY PLUMBER AP	0995B1576	19	19	771,420	19	749,357	801,756
7514 A GENERAL LABORER...	0862B1042	58	30	766,558	30	766,558	815,887
7514 B GENERAL LABORER...	0862B1042	0	28	674,251	28	702,299	747,492
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	38,860-	0	0	0
9993ZA SALARY SAVINGS	0000 0000	0	0	557,788-	0	542,192-	577,179-
9995ZA POSITIONS NOT OETA	0000 0000	0	0	92,974-	0	0	0
9996ZA ESTIMATED PROJECT	0000 0000	0	0	628,967-	0	660,415-	660,415-
T O T A L: OBJECT	003	317*	331*	10,131,372*	332*	10,301,672*	11,009,027*
OBJECT	010 OVERTIME						
9994ZA NON-SALARY PERSONN	1069B1069	0	0	697,400	0	706,242	754,972
T O T A L: OBJECT	010	0*	0*	697,400*	0*	706,242*	754,972*
OBJECT	012 HOLIDAY PAY						
9994ZA NON-SALARY PERSONN	1069B1069	0	0	75,147	0	90,176	96,398
T O T A L: OBJECT	012	0*	0*	75,147*	0*	90,176*	96,398*

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DEPT: 47 WATER DEPARTMENT

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS. NO.	STDZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STDZD.	STANDZN.	REVISED		
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 387019 WATER-DIST & QUALITY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 013 EXT WORK WEEK									
9994ZA NON-SALARY PERSONN	1069B1069	0	0	115,802	0	126,952	135,711	8,759	11,150
T O T A L: OBJECT 013		0*	0*	115,802*	0*	126,952*	135,711*	8,759*	11,150*
OBJECT 020 TEMPORARY SALARIES									
1426 D SENIOR CLERK TYPIS	066480803	0	0	1,503	0	1,503	1,604	101	0
1468 D WATER SERVICES CLE	068880830	0	0	67,180	0	0	0	0	67,180-
1632 D SENIOR ACCOUNT CLE	072180870	0	0	8,799	0	0	0	0	8,799-
1706 D TELEPHONE OPERATOR	058380704	0	0	9,559	0	11,510	12,258	748	1,951
1708 D SENIOR TELEPHONE O	064180773	0	0	6,288	0	6,288	6,676	388	0
2416 D BACTERIOLOGICAL LA	063880769	0	0	3,584	0	2,151	2,306	155	1,433-
7215 O GENERAL LABORER SU	0947B1147	0	0	23,290	0	14,068	14,968	900	9,222-
7270 D WATERSHED KEEPER S	0895B1083	0	0	4,804	0	2,883	3,248	365	1,921-
7313 D AUTOMOTIVE MACHINI	135681356	0	0	26,916	0	27,352	28,312	960	436
7316 D WATER SERVICE INSP	130481580	0	0	0	0	32,155	34,074	1,919	32,155
7328 D OPERATING ENGINEER	0935B1478	0	0	55,645	0	42,949	44,671	1,722	12,696-
7332 D MAINTENANCE MACHIN	117481421	0	0	10,312	0	10,779	11,139	360	467
7334 D STATIONARY ENGINEE	107381298	0	0	30,000	0	48,520	52,134	3,614	18,520
7345 D ELECTRICIAN.....	1349B1634	0	0	21,874	0	30,194	32,760	2,566	8,320
7355 O TRUCK DRIVER.....	112081423	0	0	25,734	0	17,683	18,570	887	8,051-
9993ZA SALARY SAVINGS	0000 0000	0	0	79,608-	0	0	0	0	79,608
9995ZA POSITIONS NOT DETA	0000 0000	0	0	70,711	0	0	0	0	70,711-
T O T A L: OBJECT 020		0*	0*	286,591*	0*	248,035*	262,720*	14,685*	38,556-
T O T A L: PROJ/WK PHASE 00000		483*	504*	15,788,860*	504*	16,011,091*	17,161,670*	1,150,579*	222,231*
T O T A L: INDEX CODE 387019		483*	504*	15,788,860*	504*	16,011,091*	17,161,670*	1,150,579*	222,231*

INDEX CODE 387225 WATER DEPT-PROJECT EXP
PROJ/WK PHASE 12401 REDESIGN BILLING SYSTEM 000000

OBJECT 010 OVERTIME	
9994ZA NON-SALARY PERSONN	1069B1069
0	0
0	0
0	0
0	0
1,000	1,069
69	1,000
T O T A L: OBJECT 010	
0*	0*
0*	0*
0*	0*
1,000*	1,069*
69*	1,000*
OBJECT 020 TEMPORARY SALARIES	
9995ZA POSITIONS NOT DETA	0000 0000
0	0
0	0
0	0
0	0
47,827	47,827
0	47,827
T O T A L: OBJECT 020	
0*	0*
0*	0*
0*	0*
47,827*	47,827*
0*	47,827*

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PERSONNEL DETAIL

DEPT: 47 WATER DEPARTMENT

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

CLASS.	STOZD.	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		*****		*****		*****	
NO.	RATE	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	-----	COST OF UNSTANO. VS	STANOZN.	REVISED	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZD.		

FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
INDEX CODE	387225 WATER DEPT-PROJECT EXP								
PROJ/PHASE	12401 REDESIGN BILLING SYSTEM			000000					
TOTAL: PROJ/PHASE	12401	0*	0*	0*	0*	48,827*	48,896*	69*	48,827*
TOTAL: INDEX CODE	387225	0*	0*	0*	0*	48,827*	48,896*	69*	48,827*
TOTAL: FND GROUP/FUND	32001	483*	504*	15,788,860*	504*	16,059,918*	17,210,566*	1,150,648*	271,058*
FND GROUP/FUND	32099 WORK ORDER								
INDEX CODE	387282 WATER-WORK ORDER-EXP								
PROJ/PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
9995ZA POSITIONS NOT OETA 0000 0000		0	0	7,615	0	0	0	0	7,615-
TOTAL: OBJECT	001	0*	0*	7,615*	0*	0*	0*	0*	7,615-
OBJECT	003 PERM SALARIES-CRAFT								
9995ZA POSITIONS NOT OETA 0000 0000		0	0	52,868	0	0	0	0	52,868-
TOTAL: OBJECT	003	0*	0*	52,868*	0*	0*	0*	0*	52,868-
OBJECT	010 OVERTIME								
9994ZA NON-SALARY PERSONN 1069B1069		0	0	15,037	0	0	0	0	15,037-
TOTAL: OBJECT	010	0*	0*	15,037*	0*	0*	0*	0*	15,037-
TOTAL: PROJ/PHASE	00000	0*	0*	75,520*	0*	0*	0*	0*	75,520-
TOTAL: INDEX CODE	387282	0*	0*	75,520*	0*	0*	0*	0*	75,520-
TOTAL: FND GROUP/FUND	32099	0*	0*	75,520*	0*	0*	0*	0*	75,520-
TOTAL: PROGRAM	2201	483*	504*	15,864,380*	504*	16,059,918*	17,210,566*	1,150,648*	195,538*

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EQUIPMENT DETAIL

DEPT: 47 WATER DEPARTMENT

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

EQUIP.		***** FISCAL YEAR 1985-86 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND					
INOEX CODE	3B7019 WATER-DIST & QUALITY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
47142Y	IBM SELECTRIC W/CORR, 15"	\$1,030	4	4,120	3	3,090
47200Y	MIXER, RAPID, SUBMERSIBLE	\$10,350	1	10,350	1	10,350
47201Y	LAB STERILIZER	\$42,000	1	42,000	1	42,000
47202Y	ELEC VALVE OPERATOR	\$5,000	6	30,000	3	15,000
47203Y	SAMPLING BOAT	\$5,500	1	5,500	1	5,500
47204Y	METER, PH DIGITAL	\$1,350	1	1,350	1	1,350
47205Y	LAB BENCH TOP, MICROBIOLOGY	\$3,100	1	3,100	0	0
47206Y	BENCH/SINK TOP, LAB WASHROOM	\$5,500	1	5,500	0	0
47207Y	AUTO. PIPETTING MACHINE	\$1,400	1	1,400	1	1,400
47208Y	METER, CONDUCTIVITY, PORTABLE	\$2,000	1	2,000	1	2,000
47209Z	SYSTEM, PURIFICATION, WATER	\$2,000	1	2,000	1	2,000
47210Z	HEATER/CONCENTRATOR, TUBE	\$600	1	600	1	600
47211Z	HEAT PUMP	\$2,250	1	2,250	1	2,250
47212Z	METER, DISSOLVED OXYGEN	\$1,000	1	1,000	1	1,000
47213Z	MANOMETRIC MEASURING EQT	\$650	1	650	1	650
47214Z	PORT. PH METER	\$750	2	1,500	2	1,500
47216Z	MULTIPLE STIRRER	\$850	1	850	1	850
47217Z	AIR BALANCE SYSTEM	\$2,600	1	2,600	0	0
47218Z	SPECTROPHOTOMETER	\$1,100	1	1,100	1	1,100
47219Z	PH METER, WALL MOUNTED	\$1,650	1	1,650	1	1,650
47220Z	TURBIDITY METER, WALL MOUNTED	\$1,550	1	1,550	1	1,550
47304Z	CABINET MAIL SUPPLIES STORAGE	\$450	1	450	0	0
47305Z	RISER W/SORTING BINS	\$500	1	500	0	0
47307Z	AUTO ENDORSER-PITNEY BOWES	\$4,100	1	4,100	1	4,100
47310Y	PRESS. RECORDER-PORTABLE	\$1,400	2	2,800	2	2,800
47311Y	PHONES W/HEADSETS	\$350	20	7,000	0	0
47312Y	SORTING TABLES W/CABINETS	\$700	2	1,400	0	0
47313Y	ENVELOPE INSERTER, BELL & HOWE	\$50,000	1	50,000	1	50,000
47314Y	MAILING MACHINE TABLE	\$750	1	750	1	750
47401Y	TRUCK 1/2 T PU	\$9,000	12	108,000	11	99,000
47402Y	TRUCK 1 1/2 T FLTBD	\$20,000	1	20,000	1	20,000
47403Y	TRUCK 3/4 T PU FWD	\$12,500	2	25,000	2	25,000
47404Y	TRUCK 1 1/2 T W/COMP	\$31,000	1	31,000	1	31,000
47405Y	TRUCK 2 T MAN LIFT	\$82,000	1	82,000	1	82,000
47406Y	TRUCK 3/4 T PU	\$10,700	1	10,700	1	10,700
47407Y	TRUCK 1 T UTIL	\$14,500	1	14,500	1	14,500
47408Y	TRUCK 5 YD DUMP W/LOADER	\$80,000	1	80,000	1	80,000
47411Y	MOBILE RADIO	\$1,775	27	47,925	27	47,925
47411Z	MOBILE RADIO	\$1,775	3	5,325	3	5,325
47412Y	MOBILE RADIO, HAND HELD	\$1,400	1	1,400	1	1,400
47413Z	BALANCING MACHINE	\$20,500	1	20,500	0	0

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DEPT: 47 WATER DEPARTMENT

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

***** FISCAL YEAR 1985-86 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FNO GROUP/FUND 32001 WATER DEPT OPERATING FUND						
INDEX CODE 387019 WATER-DIST & QUALITY						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
47414Z	VIBRATION BASELINE RECORDER	\$4,400	1	4,400	1	4,400
47415Z	VELOCITY TRANSDUCER	\$600	1	600	1	600
47416Y	AIR COMPRESSOR-PORTABLE	\$9,000	2	18,000	2	18,000
47417Y	CHIPPING GUNS-PNEUMATIC	\$550	4	2,200	0	0
47418Y	TAMPERS-PNEUMATIC	\$1,200	6	7,200	6	7,200
47419Y	PAVEMENT BREAKERS-PNEUMATIC	\$1,200	4	4,800	4	4,800
47420Y	LEAK DETECTOR	\$600	1	600	1	600
47421Y	LEAK PUMP-2 INCH	\$450	2	900	0	0
47422Y	SAW-ABRASIVE CUT OFF	\$800	4	3,200	4	3,200
47423Y	PORTABLE GENERATOR 1750 W	\$550	2	1,100	2	1,100
47424Z	TRANSMITTER/HAND HELO, TWO FRE	\$1,400	4	5,600	4	5,600
47425Z	CENTRIFICAL PUMPS	\$1,100	6	6,600	6	6,600
47426Z	TRAILER-STEEL DECKED W/RAMP	\$900	1	900	1	900
47427Z	TURF SPRAYER, TRAILER MOUNTED	\$3,750	1	3,750	0	0
47428Y	TRUCK 1/2PU, TOP, A/C	\$12,000	1	12,000	1	12,000
47500Z	BACKHOE	\$35,000	1	35,000	1	35,000
47501Z	T. V. SECURITY SYSTEM	\$29,000	1	29,000	0	0
47502Z	WALKIE TALKIES	\$1,200	6	7,200	6	7,200
47505Y	GANG TRUCK	\$22,000	1	22,000	1	22,000
47506Z	WHEEL BALANCER	\$3,360	1	3,360	1	3,360
47507Z	FORKLIFT	\$22,550	1	22,550	0	0
47508Z	CHAIN SAW	\$605	2	1,210	2	1,210
47509Z	CHIPPING GUN	\$1,100	2	2,200	2	2,200
47510Z	ENGINE ANALYZER	\$16,500	1	16,500	1	16,500
47511Z	TIRE MOUNTING MACHINE	\$5,750	1	5,750	1	5,750
47512Z	BRAKE DRUM LATHE	\$7,755	1	7,755	1	7,755
47514Z	TRACTOR WITH CUTTING BAR	\$23,000	1	23,000	1	23,000
47515Z	CONCRETE VIBRATOR	\$554	2	1,108	2	1,108
47516Z	SCRAPER (ATTACH TO TRACTOR)	\$1,370	1	1,370	1	1,277
47518Y	LOADER	\$85,000	1	85,000	1	85,000
47519Y	PARTNER SAW	\$800	1	800	1	800
47520Y	COMPRESSOR	\$11,200	1	11,200	0	0
47521Y	PIPE LOCATER	\$575	1	575	0	0
47522Y	ROW BOATS	\$3,100	2	6,200	0	0
47527Z	15" METAL LATHE	\$13,500	1	13,500	1	13,500
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	0
TOTAL: OBJECT 220			180*	1,001,548*	134*	765,000*
OBJECT 231 EQUIPMENT LEASE/PURCHASE						
47150Z	HAND PRINTER DM/05-55	\$5,000	1	5,000	1	5,000

EQUIPMENT DETAIL

DEPT: 47 WATER DEPARTMENT

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 47 WATER DEPARTMENT
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

***** FISCAL YEAR 1985-86 *****			*****		*****	
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	32001 WATER DEPT OPERATING FUND					
INDEX CODE	387019 WATER-DIST & QUALITY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					

OBJECT	231 EQUIPMENT LEASE/PURCHASE					
47222Z LAB SOFTWARE	\$12,000		1	12,000	1	12,000
47400Z MICRO COMPUTER	\$13,250		1	13,250	1	13,250
TOTAL: OBJECT	231		3*	30,250*	3*	30,250*
TOTAL: PROJ/WK PHASE	00000		183*	1,031,798*	137*	795,250*
TOTAL: INDEX CODE	387019		183*	1,031,798*	137*	795,250*

INDEX CODE	387225 WATER DEPT-PROJECT EXP					
PROJ/WK PHASE	12401 REDESIGN BILLING SYSTEM	000000				

OBJECT	220 EQUIPMENT PURCHASE					
47600Z DP REPORT STORAGE CABINET	\$500		7	3,500	7	3,500
47601Z MICROFICHE STORAGE CABINET	\$600		4	4,200	4	4,200
47602Z MICROFICHE READER PRINTER	\$2,500		2	5,000	2	5,000
TOTAL: OBJECT	220		13*	12,700*	13*	12,700*

OBJECT	231 EQUIPMENT LEASE/PURCHASE					
47603Z IBM COLOR TERMINAL	\$3,725		29	108,000	29	108,000
47604Z IBM DOT MATRIX PRINTER	\$6,625		8	53,000	8	53,000
47605Z IBM LETTER QUALITY PRINTER	\$5,000		1	5,000	1	5,000
47606Z COMPUTERIZED CHECK WRITING SYS	\$10,000		1	10,000	1	10,000
47607Z COMPUTERIZED CASH DRAWER SYSTE	\$12,000		1	12,000	1	12,000
47608Z CONTROLLERS, 8 PORT	\$7,250		4	29,000	4	29,000
47609Z MODEMS	\$3,375		8	27,000	8	27,000
47610Z DIGITAL DATA LINKS	\$731		4	2,926	4	2,926
TOTAL: OBJECT	231		56*	246,926*	56*	246,926*
TOTAL: PROJ/WK PHASE	12401		69*	259,626*	69*	259,626*
TOTAL: INDEX CODE	387225		69*	259,626*	69*	259,626*
TOTAL: FND GROUP/FUND	32001		252*	1,291,424*	206*	1,054,876*
TOTAL: PROGRAM	2201		252*	1,291,424*	206*	1,054,876*

LINE - ITEM EXPLANATIONS

Department: WATER

Division: Water Distribution and Quality

Object Object Title and Explanation of Change

001

MISCELLANEOUS SALARIES MISC.

1984-85	1985-86	Mayor's Rec.
\$4,542,936	\$4,538,014	\$4,538,014

The miscellaneous salaries request is for 172 positions and \$4,538,014. This represents a decrease of \$4,922 and a one position count decrease over the FY 1984-85 budget. The reasons for this decrease are detailed below.

ITEM	COUNT	AMOUNT
1. Substitutions	(1)	(20,333)
2. Annualization of FY 84-85 New Positions	0	21,079
3. Special Salary Savings (99912A)	0	17,232
4. Regular Salary Savings	0	(2,027)
5. Step Adjustments	0	(20,873)
	(1)	(\$4,922)

CLASS	REF#	COUNT	AMOUNT
1330 S Consumer Relations Representative	470	(1)	(21,766)
1478 N Sr. Water Serv Clerk	470	1	22,289
1446 S Sr. Clerk Steno	471	(1)	(21,561)
1450 N Principal Clerk Steno	471	1	24,404
7442 S Water Meter Repair Helper	472	(1)	(23,699)
		(1)	(20,333)

REF #470 - The 1330 Consumer Relation's Representative position is an obsolete class remaining from a prior organizational structure. The person who previously held the 1330 position has chosen to become a 1478, reflecting Civil Service's reclassification of the position from a 1330 Consumer Relations Representative to a 1478 Sr. Water Clerk.

REF #471 - This upward substitution is necessary to bring the position classification more in line with the responsibilities of the position. The 1446 Senior Clerk Stenographer provides clerical support to the Manager and the Assistant Manager of the Commercial Division which has 109 employees. He/she also acts as personnel officer and purchasing officer for the division, and is therefore responsible for carrying out personnel (including processing of requisitions, separation reports, disciplinary action

Object Object Title and Explanation of Change

reports, and other documents that are confidential in nature) and purchasing procedures and policies. These administrative responsibilities require a high level of decisionmaking and therefore a higher level of secretarial classification. Because of its location, this position requires a person who is able to relate well to people - irate customers, departmental personnel from various levels, and the public in general.

REF #472 - This 7442 is being substituted to a 7353, which is budgeted in craft salaries. This substitution is explained under craft salaries.

2. Annualization of FY 84-85 New Positions
Four new positions approved in the FY 84-85 budget were only funded for 10 months. Twelve months funding is required in FY 85-86. The affected positions are:

Class	Number of Positions Affected	Amount
1406 Senior Clerk	1	\$5,858
1480 Principal Water Service Clerk	2	7,388
2480 Supv. of Labs, Water Pollution Control	1	7,833
		\$21,079

3. Special Salary Savings
FY 1984-85 had 260 working days; FY 1985-86 will have 261. The FY 1984-85 budget deducted one day's funding via position 99912A. In FY 1985-86 this deduction will not be made, and thus adds \$17,232 to the request.

4. Regular Salary Savings
Salary savings (99932A) has been calculated at 5%. Because of all the various adjustments to miscellaneous salaries, this calculation causes a decrease in the budget request of \$2,027.

5. Step Adjustments
Higher and lower step assumptions, premium pay, shift differentials, and other adjustments result in a net decrease in the request of \$20,873.

Mayor's Comments: Approve as requested.

LINE - ITEM EXPLANATIONS

Department: WATERDivision: Water Distribution and QualityObject Object Title and Explanation of Change

<u>003</u>	<u>Craft Salaries</u>	
1984-85	1985-86	Mayor's Rec.
\$10,224,346	\$10,301,672	\$10,301,672

The craft salaries request is for 332 positions and \$10,301,672. This represents an increase of \$77,326 and a net position count increase of 1 over the FY 1984-85 original budget. The reasons for this increase are detailed below.

<u>ITEM</u>	<u>COUNT</u>	<u>AMOUNT</u>
1. Substitutions	1	32,078
2. Annualization of FY 84-85 New Positions	0	30,798
3. Special Salary Savings (9991ZA)	0	38,860
4. Regular Salary Savings	0	15,596
5. Step Adjustments	0	(8,558)
6. IDWO Reduction Adjustment	0	(31,448)
	<u>1</u>	<u>\$77,326</u>

<u>1. Substitutions</u>	<u>CLASS</u>	<u>REF#</u>	<u>COUNT</u>	<u>AMOUNT</u>
7353 N	Water Meter Repairer	472	1	32,756
7328 S	Operating Engineer	473	(1)	(36,905)
7344 S	Carpenter	473	1	36,227
			<u>1</u>	<u>\$32,078</u>

REF #472 - This 7353 - Water Meter Repairer is substituted from a 7442 - Water Meter Repair Helper (from miscellaneous salaries). Since it has recently become more economical to replace small meters than to overhaul them, the effort of the meter shop has shifted from shop-overhaul of 5/8" meters to field-repair of larger meters. This will allow the department to reduce the backlog of large meters needing repair, testing, and calibration. The existing Water Meter Repairer Helper (7442) class is qualified to perform tasks related to small meter overhaul. This substitution will provide an additional Water Meter Repairer (7353) whose talents are more suited to the tasks of field repairs of larger meters.

REF #473 - Due to a change in work loads and the elimination of some heavy construction equipment (loader, trenching machine), the substitution of a carpenter

Object Object Title and Explanation of Change

for an operating engineer would allow the Department to improve Department properties. This would result in a slight decrease in cost to the Department.

2. Annualization of FY 84-85 New Positions

Six new positions approved in the FY 84-85 budget were only funded for 10 months. Twelve months funding is required in FY 85-86. The affected positions are:

<u>Class</u>	<u>Number of Positions Affected</u>	<u>Amount</u>
7333 Apprentice Stationary Engineer	2	\$6,567
7334 Stationary Engineer	2	11,390
7335 Senior Stationary Engineer	2	12,841
		<u>\$30,798</u>

3. Special Salary Savings

FY 1984-85 had 260 working days; FY 1985-86 will have 261. The FY 1984-85 budget deducted one day's funding via position 9991ZA. In FY 1985-86 this deduction will not be made, and thus adds \$38,860 to the request.

4. Regular Salary Savings

Salary savings (9993ZA) has been calculated at 5%. Because of all the various adjustments to miscellaneous salaries and adjusting the rate to 5%, this calculation causes a increase in the budget request of \$15,596.

5. Step Adjustments

Higher and lower step assumptions, and premium pay, shift differentials, and other adjustments result in a net decrease in the request of \$8,558.

7. IDWO Reduction Adjustment

The craft salaries object includes a \$660,415 negative amount budgeted in position number 9996ZA "Estimated Project Funding." This reduction is budgeted to reflect the amount which positions budgeted in the Operating Fund charge to non-operating funds, such as work-order, projects, etc. This amount is 5% greater than the \$628,967 budgeted in FY 1984-85 to account for salary standardization. This decreases the request by \$31,448.

Mayor's Comments: Approve as requested.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change010OVERTIME

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$697,400	\$706,242	\$706,242

This represents an increase of \$8,842 over the FY 1984-85 original budget. The reason for this increase is that the FY 1984-85 budget was calculated at FY 83-84 pay rates, not FY 1984-85 rates. The correction of this problem (\$24,053) is included in the FY 1985-86 budget request. Some one time FY 84-85 items, including \$8,000 for implementation of the new computerized billing system have been deleted from the FY 1985-86 budget request, which, with other minor downward adjustments (\$7,211) causes the overall increase to be only \$8,842 (prior to standardization).

Overtime work is mandatory for emergencies connected with the protection of life, health, or property or where operations during normal work hours would be detrimental to traffic conditions, continuity of supply to consumers, operations of other city departments or would delay public and private construction work. A concerted effort has been made by the Department to expend overtime funds only for the above listed conditions.

Mayor's Comments: Approve as requested.

012HOLIDAY PAY

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$75,147	\$90,176	\$90,176

This request represents an increase of \$15,029 over the FY 1984-85 original budget. As with overtime, the FY 1984-85 budget was calculated at FY 1983-84 not FY 1984-85, pay rates. In addition, the budget was based on eleven holidays instead of twelve. Correcting these two problems requires \$11,210, the amount requested by FY 1984-85 supplemental appropriation. In addition, \$3,819 of new funding is needed for additional shifts required to provide minimum shift coverage at the water treatment plants, Tesla Portal Chlorination Station, and Rock River Line Station. This staffing change was originally recommended by Metcalf and Eddy, Inc.

Object Object Title and Explanation of Change

The Water Department is a 24 hour/day, 7 day per week operation and must be staffed accordingly. Activities requiring staffing at all times include filtration plants, pumping stations, communication control centers, and watershed surveillance.

Mayor's Comments: Approve as requested.

013EXTENDED WORK WEEK

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$115,802	\$126,952	\$126,952

\$11,150 additional funding is requested for this object. Like overtime and holiday pay, this increase is required because the FY 1984-85 budget was calculated at FY 1983-84 pay rates instead of FY 1984-85. \$8,400 was requested in a FY 1984-85 supplemental appropriation request. The remaining \$2,750 additional funding requested is to correct a multiplication error made in extending hours times pay rate in the FY 1984-85 budget. Extended Work Week funds a sixth working day which is required for all Watershed Keeper Supervisors. Security requirements of Water Department properties exceed available staff time without extended work week funding.

Mayor's Comments: Approve as requested.

020TEMPORARY SALARIES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$215,880	\$248,035	\$248,035

\$32,155 new funding is requested for a Water Service Inspector to perform the inspection and plumbing work associated with retrofit and leak inspection programs in the apartment buildings of San Francisco. This is one part of the department's overall strategy to respond to recently mandated state water conservation requirements.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

The other twelve classifications budgeted in Temporary salaries are to be used on an "as-needed" basis for short term projects which would otherwise cause backlogs in routine work, such as clearing of repairing storm damage, and for sick leave and vacation relief for essential shift coverage.

Mayor's Comments

092 CITY-WIDE OVERHEAD

1984-85	1985-86	Mayor's Rec.
\$384,721	\$292,068	\$292,068

Ordinance #152-80 approved April 18, 1988 requires departments funded by revenues other than General Fund revenues to include in their budget requests amounts to be transferred to the General Fund to support the estimated costs of services to be rendered and facilities to be provided by General Fund agencies. The amount requested is based on the percentage of the costs of the services performed by General Fund Departments for special fund departments. The cost of these services were determined in the "1983-84 Countywide Cost Allocation Plan (COWCAP)". The amount is as directed in the mayor's budget instructions, adjusted to eliminate \$130,035 in COWCAP charges related to Financial Services which are budgeted in FY 85-86 as direct charges. It is estimated that 25% of Financial Services previous charges are unaffected by distributed FAHS (the direct charge) and will continue to be recovered through COWCAP.

Mayor's Comments

100 PROFESSIONAL SERVICES

1984-85	1985-86	Mayor's Rec.
\$245,210	\$288,000	\$240,200

The overall increase for professional services is \$42,800. Two

Object Object Title and Explanation of Change

new items are requested: 1) Lands Records System Modification (\$60,000) and 2) Youth Conservation Corps (\$20,000). The amount requested for the Water Conservation Program is \$15,000 less than FY 1984-85 because this amount has been shifted to Object 109-Other Contractual Services. \$22,700 budgeted in Professional Services in FY 84-85 for Rehabilitating Patterns for Cast Iron Fittings has also been shifted to Object 109-Other Contractual Services. Finally, \$500 more than was budgeted last year for the Industrial Safety item is requested for the FY 85-86 Video Tape Presentation item. Each item requested is described below.

Water Conservation Program - \$85,000: According to Assembly Bill No. 797, the water supplier must prepare and adopt a water management plan not later than December 31, 1985. \$85,000 will be used to employ outside consultants to assist in the preparation of the plan. \$15,008 for the Department's contribution to the Bay Area Water Resources Council joint water conservation program which was budgeted in this object in FY 1984-85 has been moved to Object 109 - Other Contractual Services for FY 1985-86.

Soil Studies - \$6,000: Soil studies are a continuing requirement of the program for investigation of the safety of reservoir embankments and dams. The State Division of Safety of Dams requires continuous monitoring of water levels in reservoir embankments and dams under State jurisdiction. Reports showing unexplained increases or decreases in piezometer water levels are questioned by the State as to the reasons for the changes in the water table. Soil studies are also needed to analyze the safety of steep cut slope locations on Water Department properties to provide information for early remedial action in the event of problems. This is less costly than waiting until major required if a failure occurs.

Special Engineering Studies - \$14,000: This request is to provide miscellaneous engineering services in fields in which the Water Department has no staff, such as:

- Acoustical engineering to monitor the noise levels in pumping stations.
- Safety engineering to study requirements of State Electrical Safety Orders and to develop actions for compliance.
- Safety engineering to study requirements of the

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

California Occupational Safety and Health Act, which is based on the Federal Occupational Safety and Health Act and to develop actions for compliance.

- d) Engineering services as required to assist in determining the engineering and economic factors necessary for calculation of the Suburban annual revenue requirements.

Specialized Technical Services - \$3,000: For use by the Water Quality Division to contract with outside professional experts in specialized technical fields such as Nematodes, Chloramine treatment, asbestos fibers, giardiasis, corrosion, and membrane filter methodology.

Special Studies - Suburban Division - \$20,000: This fund is for professional services rendered by the United States Geological Survey for stream gauging on the Alameda Creek system, including percolation calculations, as required by agreement with the Alameda County Water District; special investigations on large claims; unforeseen damage to Water Department facilities requiring professional services not otherwise available; Environmental Impact Report preparation for Watershed Management Plan; and/or other professional aid on operational problems of a specialized nature.

Due to turnover in key departmental management positions, the contract for the Environmental Impact Report for the Watershed Management Plan will likely not be encumbered in FY 1984-85, and is therefore being requested again in FY 1985-86.

Waste Water Survey - \$70,000: \$70,000 is requested for a program to reduce the number of main leaks and breaks that cause serious damage. This program has several parts: 1) Location of water leaks, 2) Determination of the carrying capacity of selected mains which makes possible the programming and economical design of mains, and 3) Testing of large meters and meters on transmission mains to verify accuracy. This is essential for monitoring consumption and transmission of the settlement agreement with the suburban water users. If this request is denied, the Department would lose revenue (due to undetected water loss). In addition, data from this survey work is valuable in making improvements to the distribution system which enable the Department to realize the maximum return on its investment.

Land Records System Modification - \$60,000: To formalize and update records for Lands Unit of Water Department. Records kept

Object Object Title and Explanation of Change

indicate ownership, easements, rights-of-way, other utility crossings, valuation, and so forth. When leases or sales are prepared, this information is used and must be accurate. Accelerating suburban development and growth have resulted in frequent access and alteration of records. Using the existing system of record keeping, the department has been unable to update the records in a timely manner. In addition, the procedures and facilities required to support the frequent access and alteration of records currently being experienced need to be revised. The current system is indexed by a system of maps. There is no cross reference; this makes it difficult to access records.

Funds will support updating existing records and the modification of the record keeping system. Duplication of records to secure information will also be performed. Without this project the existing record keeping procedure exposes the Department to the potential loss or inaccuracy of, or delays in obtaining, information.

Youth Conservation Corp. - \$20,000

This San Francisco program benefits the Department in many areas. This request would provide funds to contract for necessary work on our properties using people from this agency.

Video Tape Presentations - \$10,000:

This funding will be used by the department for consultant services to research, prepare and deliver video tape presentations for documentation and historic record of special water system processes, facilities, and safety issues.

Mayor's Comments :

Reduce to current level.

105

DATA/WORD PROCESSING PROFESSIONAL SERVICES

1984-85
\$705,000

1985-86
\$19,000

Mayor's Rec.
\$19,000

\$705,000 was budgeted in FY 1984-85 for development of a new Water billing system; completion of this project is budgeted as part of the CIP in FY 1985-86. The two items requested for FY 1985-86 are explained below.

LINE - ITEM EXPLANATIONS

Department: WATER
Program: Water Distribution and Quality

Object Object Title and Explanation of Change

Zip-Code Conversion - \$10,000: The commercial division of the department requests funds to convert 5-digit zip codes and addresses into the new 9-digit codes prior to mailing. The Post Office provides a postage discount of 1/2¢ per piece of pre-sorted mail for mail where the 9-digit identification system is used. On an annual basis, the Water Department mails approximately 850,000 bills which are presorted by zip code. Also, a 9/10¢ discount is provided for unsorted mail. The department mails about 296,000 unsorted pieces. 9-digit zip codes are expected to yield savings of approximately \$6,000 annually.

Water Quality Laboratory System Implementation - \$9,000:

The water quality laboratory computerized data handling system requires services of computer professionals to develop new software and customize existing software systems to meet the day-to-day needs of the laboratory. The Department does not have in-house expertise nor can PUC-Bureau of H.L.S. provide the needed expertise. Establishment of this system has been recommended by Metcalf and Eddy, Inc. for storage and analysis of laboratory test results.

Mayor's Comments: Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's Rec.
\$582,445	\$663,172	\$ 582,445

The request for Other Contractual Services is for \$663,172, an increase of \$80,727 over the FY 1984-85 original budget. \$36,396 of this is a 5% inflation allowance. \$15,000 for the Department's contribution to the Bay Area Water Resources Council and \$22,700 for Rehabilitating Patterns for Cast Iron Fittings has been shifted to here from Object 104-Professional Services, and \$8,937 for maintenance of the commercial division's remittance processing system (NCR machine) has been shifted to here from Object 106-DP/WP Maintenance.

A total of \$7,200 is requested for rental of three new copy machines in the department. The first will replace the Commercial division's copier which was owned outright. The lease budget (\$3,600) for this machine is partially offset by \$2,000 savings on maintenance of the old machine. The second

Object Object Title and Explanation of Change

(\$2,000) will be located in the shops area of the City Distribution yard. At present excessive time is spent carrying shop documents across the yard and waiting until the copier in the administrative offices is free. The third (\$3,600) is needed for the Water Department General Manager's Office. All other items net to a decrease of \$9,506.

Items budgeted in this object are generally for contracted maintenance services or for equipment rentals. Consultant services are detailed below.

Outside Laboratory Tests - \$36,750: This will cover tests for asbestos fibers or radiation, special tests for quality control assurance, and any other tests which cannot be performed in-house due to lack of equipment or special analytical instruments.

Servicing and Maintenance for Major Analytical Laboratory Instruments - \$21,000: The department's lab has several sophisticated analytical instruments which require periodic servicing and maintenance. These include (among others) the Atomic Absorption Lab, Gas Chromatograph, Radioactive Counter, T.O.C. Analyzer, microscopes, and conductivity meters.

Rehabilitate Patterns For Cast Iron Fittings - \$22,700: This funding is requested to permit accomplishment of critical maintenance of patterns that are in frequent use by foundries. Since the deletion of the Pattern Maker from the Water Department budget, maintenance of patterns has been performed either by contract to private companies or by the purchasing department's pattern maker. Only when the purchasing department cannot perform the work does the department use contracted services. Failure to furnish acceptable patterns to foundries results in charges from 20% to 30% more than when patterns are furnished.

Meter and Valve Servicing - \$69,300: \$69,300 is required to cover the cost of repairs of equipment, such as Venturi meters, service meters, valves, etc. which require outside service. This request resulted from the Suburban Water Rate case which required meters be kept in a much improved state of reliability and accuracy.

Bay Area Water Resources Council - \$15,750: This is for the department's contribution to the council's joint water conservation program to educate the public in the area of water conservation.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

Peak Period Services - \$14,600: The Suburban Division occasionally has the need for outside assistance on problems such as clearing clogged drainage areas, tree topping, etc. These services are only used in urgent situations.

Commercial Division - \$5,775: This is for the annual correction/update of map books (\$2,625), the rental of the post office boxes for bill payments and miscellaneous mail (\$525) and the refurbishing of pieces of departmental equipment (\$2,625).

Mayor's Comments: Approve as requested.

112

TRAVEL

1984-85

1985-86

Mayor's Rec.

\$8,732

\$8,000

\$8,000

The request represents a decrease of \$732 from the current year level.

<u>TRIP</u>	<u>DATE</u>	<u>LOCATION</u>	<u>PEOPLE</u>	<u>REQUEST</u>
AWWA Annual Conference	Jun '86	Denver, CO	2	1400
AWWA Calif-Nevada Sec. Fall Conference	Oct '85	San Diego	2	700
Spring Conference	Apr '86	Bakersfield	2	700
AWWA Water Quality Technology Conf.	Dec '85	Houston, TX	2	1000
Calif. Municipal Utilities Ass'n.	Feb '86	Long Beach, CA	3	1200
Meter Reading Conf.	Jun '86	TBD	2	1000
Ass'n of Metropolitan Water Agencies	Nov '85	TBD	2	1000

Object Object Title and Explanation of Change

Seminars on Commercial billing, corrosion control, telemetering control for filter plans and pumping stations, water filtration, drinking water standards, laboratory testing, etc. (Dates and locations-TBD)

1,000

8,000

Mayor's Comments: Approve as requested.

113

TRAINING

1984-85

1985-86

Mayor's Rec.

\$10,000

\$16,500

\$16,500

This request represents an increase of \$6,500 above the FY 1984-85 original budget. Two new items are requested: 1) Word Processing Training and 2) Technical Water Utility Training. Each item is described below.

Cross-Connection Control Training Program - \$3,500

In 1982, the Water Department made a commitment to improve and expand their Cross Connection Control Program. A key part of this plan is the education and training of our employees, especially our inspectors. An aware and trained field staff will provide the Department with a greater ability to recognize and correct potential Cross Connection problems. This is a continuous program and the funds will be used to train a minimum of ten employees in Cross Connection Control this year.

Water Quality Laboratory Equipment Training - \$6,500

This is the estimated cost of training and workshops for laboratory Chemists on microprocessor controlled analytical instruments such as Gas Chromatograph, Atomic Absorption, Organic Carbon Analyzer, Radioactive Counter and others. The training is vital for the Chemists to learn the various applications to efficiently operate and maintain the instruments. Training schools are operated in the State by major instrument manufacturers. Training should be an ongoing program to enhance the knowledge and skill of the laboratory Chemists.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

Administrative and Revenue Collections - \$1,000

Purchase or lease of training tapes and films, and training sessions from organizations specializing in the administrative and revenue collection functions.

Word Processing Operator Training - \$3,000

The Water Department has word processing equipment and will be getting more. Funds are needed to train employees who will use the equipment. These funds will provide for training of a minimum of six (6) employees in the use of this equipment.

Technical Water Utility Training - \$2,500

Courses, workshops, and seminars related to utility billing, meter reading, field orders and other topics that relate specifically to areas in the water or utility fields. A significant number of new employees require this training specific to utility topics.

Mayor's Comments : Approve as requested.

115

SEWER SERVICE CHARGES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$6,709	\$6,337	\$6,337

These are the charges for sewer service per the Mayor's budget instructions.

Mayor's Comments : Approve as requested.

120

OTHER CURRENT SERVICES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$1,294,628	\$1,454,523	\$1,454,523

Object Object Title and Explanation of Change

\$159,895 additional funding is requested for this object. \$77,149 of this increase is a 5% adjustment for inflation. \$60,000 additional funding is requested because DPW has accelerated their repavement of streets program. They now estimate that 15% of all City Streets would be under moratorium in any given year; this represents a 10% increase from past years. The need to cut into these streets for emergency repairs would increase our paving costs by an estimated \$60,000 because high quality paving work is required to restore these recently paved streets. \$21,784 increased funding is requested for telephone services. This request is based on a projected current year shortage for phone service. All other adjustments to this object net to an increase of \$962.

Major items in this object are postage (for water bills, etc.) telephones, paving (mentioned above), "work around", and transportation-regular assignment. "Work around" is the requirement under Section 906 of the public works code that the Water Department remove, adjust or pay for the removal or adjustment of any of its facilities that might interfere with any public work that has been authorized by the Board of Supervisors, or compensate DPW for the extra expense of its contractors to work around Water Department facilities.

Transportation-regular assignment is funding for payments to employees who live in San Francisco but who have been assigned to work outside the city limits as provided for in Section 16.94 and 16.96 of the Administrative Code. Amounts for this item are based on Greyhound bus fare to Pleasanton and SanTrans fares to Millbrae.

<u>Assignment</u>	<u>Employee</u>	<u>Fare</u>	<u>Days</u>	<u>Amount</u>
Millbrae	48	2.30	248	\$27,380
Pleasanton	8	9.50	248	18,848
				<u>46,228</u>
		5% inflation adjustment		<u>2,311</u>
				\$48,539

The department has included \$2,987 for meals. Meetings and tours at remote locations are held with representatives from police, fire, health, other governments and other utilities which extend through meal times. Also it is occasionally necessary to provide meals to department personnel who are required to work outside their normal work area at remote locations along the Hetch-Hetchy or Water Department systems.

LINE - ITEM EXPLANATIONS

Department: WATER
 Program: Water Distribution and Quality

Object Object Title and Explanation of Change

Mayor's Comments: Approve as requested.

130

MATERIALS AND SUPPLIES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
<u>\$4,020,826</u>	<u>\$4,226,122</u>	<u>\$ 4,020,826</u>

The additional \$205,296 requested for materials and supplies is entirely due to inflationary adjustments. A 5% factor was used except for water treatment chemicals, which was done on an item by item basis. The overall rate for chemicals is 5.1%. Chemicals constitute roughly 40% of the total \$4.2 million materials and supplies budget.

Mayor's Comments: Reduce to current level.

140

FIXED CHARGES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
<u>\$1,727,052</u>	<u>\$1,737,436</u>	<u>\$1,737,436</u>

Property taxes constitute over \$1.6 million of this request. The property tax budget is based on FY 83-84 actual payments and escalated according to the property tax formula for utilities. Because of recent changes decreasing the amount we pay for property tax, only \$3,691 additional is needed for taxes. \$4,400 increased funding is required for a new payment to the City of Millbrae for discharge of wastewater from Water Department facilities into treatment facilities. They have completed the initial survey and evaluation of the department's discharge and will begin billing. The remaining \$2,293 increase is due to adjustments for inflation. In addition to the items mentioned above, funds are budgeted in this object for such items as payments to other agencies for weed abatement, permits for street openings and wide loads, and fees for annual dam and other required inspections.

Mayor's Comments: Approve as requested.

Object Object Title and Explanation of Change

144

MEMBERSHIP DUES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
<u>\$7,564</u>	<u>\$7,942</u>	<u>\$7,942</u>

Funds are requested to provide on-going membership in the following organizations:

American Water Works Association (AWWA)
 Association of Metropolitan Water Agencies (AMWA)
 California Water Resources Associates (CWRA)
 California Office of Emergency Services (COES)

The \$378 increase is a 5% adjustment for inflation.

Mayor's Comments: Approve as requested.

145

JUDGEMENTS AND CLAIMS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
<u>\$200,000</u>	<u>\$220,000</u>	<u>\$220,000</u>

This is an estimate of the funds needed, based on past experience, to cover routine claims against the Water Department. Any large claim or settlement would be funded through the supplemental appropriation process.

Mayor's Comments: Approve as requested.

146

RENTAL OF PROPERTY

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
<u>\$763</u>	<u>\$1,100</u>	<u>\$1,100</u>

This funding provides for rental of space in an existing radio building equipped with an antenna tower. This installation (equipped with Water Department radio equipment) allows adequate communication between watershed keepers patrolling near the Monument Peak area and the Millbrae Headquarters during weekends.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

and other periods when the Sunol Office is not in service. The rent has recently increased to \$90 per month.

Mayor's Comments : Approve as requested.

220 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's Rec.
\$765,378	\$989,548	\$ 765,378

This represents an increase of \$224,170 over the FY 1984-85 original budget. All equipment items are itemized below. Please note that the "Z" designates new items and "Y" designates replacements.

47172Y IBM Selectric, 15" Carriage (4) \$4,120 - The typewriters to be replaced are located at 1) Sunol 2) Millbrae 3) CDD Yard and 4) Mason Street Executive division. These machines are 17, 17, 22, and 18 years old respectively. They are unreliable, produce poor quality product, and are not cost effective to maintain.

47200Y Submersible Rapid Mixer (1) \$10,350 - Replacement of one of the two rapid mixers in the Sunol water treatment plant is requested. The mixers are twenty years old, and are now unreliable. The mixers have been subjected to higher water pressures than they were designed for because they were not modified when the plant was expanded. Without high speed mixing of chemicals, more chemicals must be used which then requires more frequent cleaning of the filters.

47201Y Laboratory Sterilizer (1) \$42,000 - On a daily basis the Millbrae laboratory needs two sterilizers for glassware, media and other laboratory needs. This request is for replacement of one of the present units which is 30 years old (the other unit is five years old). Frequent breakdowns and unreliable operation interrupts the laboratory schedule. With the new Water Quality programs and increased workload the sterilizer unit must be replaced.

Object Object Title and Explanation of Change

47202Y Electric Valve Operator (6) \$30,000 - Six operators on the filter drain valves need replacement as soon as possible. These operators are outdated and service parts are no longer available. The significant downtime and man hours to repair and maintain the units are impacting other maintenance work. The proper performance of the operators is vital to avoid any damage or deterioration of the electrical components and plastic gear-trains.

47203Y Sampling Boat (1) \$5,500 - The present boat (14' Olympiad) used for limnological sampling is 12 years old and due to extensive use has body damage and leaks water. The new boat will be more stable than the existing boat, will carry a good deal of sampling equipment, and will be used each week on both sides of the bay.

47204Y Digital PH Meter (1) \$1,350 - The existing meter is 15 years old, obsolete and unreliable. This unit is used for wastewater analysis which the Water Department performs for the Sunol golf course facility located on Water Department property.

47205Y Microbiology Lab Bench Top (1) \$3,100 - The present bench top, made of plywood and particle board, is completely worn out and due to water seepage will collapse shortly unless replaced. The requested replacement top will be made of precast resin and is expected to last much longer than the existing unit. The estimated cost includes complete installation.

47206Y Lab Washroom Bench/Sink Top (1) \$5,500 - This bench/sink top is in the same condition as the bench top mentioned above. A precast resin top will be used here as well.

47207Y Automatic Pipetting Machine (1) \$1,400 - The present machines are more than 30 years old and are beyond repair. The alternative to this requested replacement, manual titration, consumes too much time. This is a basic piece of lab equipment used for a variety of chemical tests.

47208Y Portable Conductivity Meter (1) \$2,000 - The requested meter will replace the existing 30 year old field unit. This unit, by determining the level of salt in water samples, can determine its source (Hetch-Hetchy, Peninsula, City sources, etc). This information is used, for instance, when a consumer is concerned about the identification of the source of leaking water.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

47209% Water Purification System (1) \$2,000 - The requested unit is required to provide demineralized water of very high purity essential for the precision of the tests performed in the Atomic Absorption (AA) laboratory. The existing demineralizer does not yield water of sufficient purity. In addition, the demand for demineralized water has increased in recent years.

47210% Heater/Concentrator Tube (1) \$600 - With the addition of this tube, the department's Gas Chromatograph system will be able to analyze pesticides and herbicides in water.

47211% Heat Pump (1) \$2,250 - The present heating and ventilation system at the San Antonio pumping station is inefficient, and the temperature of the control room, switching gear, panel access room, and other essential areas cannot be properly controlled. When the pump machinery and controls overheat the pumps shut down affecting the treatment and filtration of water. A reversible action energy saving heat pump is requested to allow heating as well as cooling, primarily for the comfort of operating and maintenance personnel.

47212% Dissolved Oxygen Meter (1) \$1,050 - The dissolved oxygen meter will be used to monitor directly the oxygen and temperature at various depths in the raw water reservoirs and eliminate the present time consuming old titration methods of analysis. The results provide essential information to determine the required treatment of the water. Currently the old methods consume about 8 person/hours per week; with this meter this time is expected to be cut to 2 person/hours per week. This will free lab staff to get on top of the growing number of tests being required.

47213% Manometric Measuring Equipment (1) \$650 - This apparatus is an analytical instrument which directly measures the oxygen consumed in a wastewater sample. It will simplify the present laborious method to determine the biochemical oxygen demand of the golf course wastewater samples performed in the Sunol water treatment plant laboratory. Time savings are estimated to be similar to those expected from the dissolved oxygen meter described above.

47214% Portable pH Meter (2) \$1,500 - These field units will be used to measure the pH of water in locations from the Hetch-Hetchy reservoirs to the City. This information is used to treat the water in order to prevent pipeline corrosion.

Object Object Title and Explanation of Change

47216% Multiple Stirrer (1) \$850 - A multiple stirrer unit with six jars is an essential laboratory item used to determine the optimum dosage of chemicals for various treatment functions. Presently the laboratory borrows the unit from the San Andreas water treatment plant. This is no longer acceptable due to increased testing requiring this unit in both locations.

47217% Air Balance System (1) \$2,600 - This portable system will measure the flow of air at supply and exhaust outlets in the department's laboratories. If a chemist is working with hazardous substances it is essential that the safety hoods and exhaust outlets are working properly. This measuring system will monitor the ventilation systems.

47218% Spectrophotometer (1) \$1,100 - The Spectrophotometer will be used in the San Andreas water treatment plant for process control and monitoring of essential Water Quality parameters including aluminum, copper, iron, manganese, color and others. Presently we have one Spectrophotometer used in the Sunol water treatment plant. The plant operation can be more effectively controlled by monitoring the essential water quality criteria during treatment process; plant personnel can then adjust the treatment chemicals and flow rate more precisely. This meter was installed at Sunol on a pilot basis and has proven useful.

47219% Wallmounted pH Meter (2) \$1,650 - The pH meter will continuously monitor the pH of Hetch Hetchy water prior to treatment at Alameda East Portal and transmit the information to the control panel in the Sunol water treatment plant. Presently personnel from the Sunol plant go to Alameda East at least twice a day to perform the task on grab samples. During night shifts and at times when samples must be taken more often than normal it is difficult to send people to get samples. It is important to monitor the water quality of Hetch Hetchy water prior to treatment to determine the mode of treatment.

47220% Wallmounted Turbidity Meter (1) \$1,550 - The turbidity meter will be installed in the Sunol water treatment plant to continuously monitor the turbidity of backwash process water. This will help to determine the proper backwash rate to optimize the cleanliness of the filters. This may also reduce the cost of energy and chemicals from the savings of backwash water. If this method proves effective it will be extended to use in the San Andreas water treatment plant in the next fiscal year budget.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

47511Z Air - Operated Tire Mounting Machine (1) \$5,750 - This machine will be used to mount and dismount large truck tires (750 - 20 and larger). These tires are at present mounted and dismounted using a hand-held slide hammer, which is a dangerous practice and a very inefficient use of manpower. This will be located at the Millbrae shop.

47512Z Brake Drum Lathe (1) \$7,755 - Brake drums are now being turned and shoes arched in San Francisco. Delivery and pickup requires a driver and a truck two times a week. Purchase of this brake drum lathe will save this delivery effort, and will shorten vehicle downtime. The Suburban division maintains a fleet of roughly 140 vehicles.

47514Z Tractor With Cutting Bar (1) \$23,000 - Within the last year the Department of Forestry has ruled that vegetation must be mowed rather than disced in creating firebreaks. This tractor with a cutting bar will be used to maintain the firebreaks in light of this new rule.

47515Z Concrete Vibrator (2) \$1,108 - Vibrators are used to cause concrete to settle after pouring. The suburban division will likely pay back the purchase price of these items in the second year through savings on rentals.

47516Z Scraper Attachment (1) \$1,370 - This scraper attachment will be attached to an existing tractor. It will be used in cases to move small amounts of dirt short distances. This will preclude the need to move a larger piece of equipment to many work sites.

47518Y Articulated Loader (1) \$85,000 - The existing loader is needed almost every day; however, it is frequently in the shop for repairs-last year it was down 97 days. When down, the equipment must be replaced by a rental loader or work deferred. Since the equipment is obsolete (purchased in 1964), parts are very hard to obtain.

47519Y Abrasive Partner Saw (1) \$800 - This abrasive saw is used for cutting metal pipe. The existing unit, purchased in 1975, has outlived its useful life. Spare parts are hard to find and the saw does not meet OSHA's noise standard.

Object Object Title and Explanation of Change

47520Y Trailer Mounted Compressor (1) \$11,200 - The compressor to be replaced is mounted in a gang truck. This compressor does not have the capacity to operate a jackhammer efficiently and it is impossible to operate more than one piece of pneumatic equipment at one time. A towable compressor would create more room in the truck, as well as allow the operation of multiple pieces of equipment.

47521Y Pipe Locator (1) \$575 - The unit to be replaced was bought in 1959 and is obsolete. This magnetic locator is used to locate pipe specifically before digging.

47522Y 13' Rowboat (2) \$6,200 - The existing boats, purchased in 1965, have rotted beyond repair. These boats are used by watershed keepers for patrolling on the reservoirs and for getting to and from the launch houses on the large reservoirs (where the larger platform boats are docked).

47523Y 15" Metal Lathe (2) \$13,500 - The existing lathe is worn to the point where it is impossible to make the fine cuts required. The belt-drive slips and the machine does not have sufficient power to do all the required jobs. The existing lathe is a 1942 Government Surplus item; thus this item is coded new because it is replacing a surplus item.

99997Y Equipment not detailed \$90,622

Mayor's Comments: Reduce to current level.

231 DATA PROCESSING/WORD PROCESSING EQUIPMENT

1984-85	1985-86	Mayor's Rec.
\$49,302	\$30,250	\$30,250

47150Z Wang Printer DM/05-55 (1) \$5,000 - The Executive Division is sharing a printer with the Bureau of Finance which is only available for use 20% of the time. Administration and Claims have monthly reports and matrix updates, as well as form letters for word processing and printing in which deadlines need to be met. The need for word processing and printing capabilities for the Division will increase with the implementation of the Water Rates settlement. The division already has a workstation.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

47222% Laboratory Software (1) \$12,000 - The computerized data processing system of the laboratory requires accessories and software to properly handle lab data. Previously an appropriation was made of approximately \$10,000 which will cover the cost of the basic hardware system. Hecalf and Eddy in their report on Water Quality has recommended that the laboratory data handling be automated and computerized.

47400% Micro Computer (1) \$13,250 - This equipment will enable the City Distribution Division to achieve the following objectives: 1) Improve productivity through cost accounting of custom and contract work. 2) Perform Pipe Network Analysis, which will allow our Engineering section to test the effect of various water main installations during the design stage. This will enable the selection of optimum size and location of new mains. 3) Establish and implement preventive maintenance programs for vehicles, construction equipment, valves and the physical plant. 4) Improve office staff productivity by generating the 25 to 30 various form letters being typed daily.

Mayor's Comments : Approve as requested.

109 ELECTRICITY

1984-85	1985-86	Mayor's Rec.
\$11,500	\$12,500	\$12,500

Covers the estimated repairs of Water Department radio system performed by Department of Electricity. It includes the cost for maintenance on all mobile radios, base stations and office consoles. This is the department of Electricity's estimate.

Mayor's Comments : Approve as requested.

311 PURCHASING

1984-85	1985-86	Mayor's Rec.
\$ 0	\$10,500	\$10,500

Object Object Title and Explanation of Change

These funds are used to fund the services of the purchasing department's patternmaker. This item is similar to the item entitled "Rehabilitate Patterns for Cast Iron Fittings" in Object 109 - Other Contractual Services. The department prefers to use the purchaser's patternmaker; but in many cases purchasing cannot perform the work, and outside firms must be used.

Mayor's Comments : Approve as requested.

319 PUBLIC WORKS STREET CLEANING

1984-85	1985-86	Mayor's Rec.
\$35,000	\$45,000	\$45,000

A \$10,000 increase is requested for FY 85-86. This is for the cost of Public Works to maintain landscaped Water Department properties adjacent to City streets and to clean city streets of sand and debris after main breaks. The request is DW's estimate of required funding for the same level of effort as in FY 84-85.

Mayor's Comments : Approve as requested.

330 LIGHT, HEAT, AND POWER

1984-85	1985-86	Mayor's Rec.
\$3,254,220	\$3,617,000	\$3,617,000

This request is the Bureau of Light, Heat, and Power's estimate for gas and electricity costs for FY 1985-86 which are as follows:

LINE - ITEM EXPLANATIONS

Department: WATER
 Program: Water Distribution and Quality

Object Object Title and Explanation of Change1984-85

Gas \$0.7424 X 135,000 CCF = \$100,220

Electricity \$0.083 X 38 M KWH = 3,154,000
 \$3,254,220

1985-86

Gas \$0.6715 X 120,000 CCF = \$ 80,600

Electricity \$0.084 X 42 M KWH = 3,536,400
 \$3,617,000

Mayor's Comments : Approve as requested.

339

CONTROLLER

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$90,000	\$110,000	\$110,000

This item is for the annual compliance audit required by the settlement agreement with the suburban resale customers. Audit contracts are being renegotiated this year, making it difficult to estimate funding requirements.

Mayor's Comments : Approve as requested.

350

REPRODUCTION

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$500	\$1,575	\$1,575

Object Object Title and Explanation of Change

Additional funding of \$1,075 is budgeted for the city printing services based on current year use of these facilities.

Mayor's Comments : Approve as requested.

365

CAO - INSURANCE AND RISK REDUCTION

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$12,023	\$50,000	\$50,000

An increase of \$37,977 is requested for FY 1985-86. The risk manager purchased new property insurance policies effective January 1, 1985. He discovered that insurance costs are much higher now than they were three years ago when the previous policies were purchased. This is the risk manager's estimate for FY 1985-86.

Mayor's Comments : Approve as requested.

370

WORKER'S COMPENSATION

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
\$171,948	\$185,000	\$185,000

An increase of \$13,052 is requested for FY 85-86. This is the Retirement System's estimate of Worker's Compensation expenses for FY 1985-86.

Mayor's Comments : Approve as requested.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

171 REC-PARK GARDENER

1984-85	1985-86	Mayor's Rec.
\$5,000	\$14,000	\$14,000

This covers tree topping services performed on Water Department properties. In previous years, Rec-Park was unable to do any of the work required by the department, and outside contractors were used. In the past two years, Rec-Park forces have taken on a greater share of this work. For this reason, an additional \$9,000 is requested for this purpose in FY 85-86.

Mayor's Comments : Approve as requested.

389 MISCELLANEOUS SERVICES OF OTHER DEPARTMENTS

1984-85	1985-86	Mayor's Rec.
\$22,000	\$34,675	\$34,675

An increase of \$12,675 is requested in FY 85-86. This covers two ongoing and one new item (PTI) which are described below.

Public Technology Incorporated (\$10,500): This is a workorder to the Mayor's Office to pay for the department's share of the city's membership in Public Technology Incorporated (PTI). PTI provides computerized literature searches and research and technical assistance on topics requested by its members. This is the first year this has been budgeted.

Emergency Work on Suburban Rights-of-Way (\$14,175): This is a workorder to Hetch-Hetchy for services rendered by line crews performing emergency work on overhead lines on suburban watershed and rights of way. \$2,175 more funding is expected to be needed in FY 1985-86 than was originally budgeted in FY 1984-85.

Surplus Equipment (\$10,000): This is a workorder to the Mayor's Office - Office of Emergency Services which is used to purchase surplus equipment and materials from the State of California. Surplus items are obtained at a price which is a small fraction of the market value.

Object Object Title and Explanation of Change

Mayor's Comments : Approve as requested.

410	P. U. C.	
1984-85	1985-86	Mayor's Rec.
\$4,989,413	\$5,511,297	\$5,327,708

This object increases \$521,884 over the FY 1984-85 original budget. This is the Water Department's share of the cost of the PUC Bureaus, which provide the department with financial, engineering, data processing, personnel, and other support services. For details, see the department 40 (PUC) budget. The Water Department's share of the overall PUC Bureaus' budget is determined by a detailed indirect cost allocation process.

Mayor's Comments : Based on reallocation of PUC's Indirect Cost Plan

480	CONTRIBUTION TO B & I	
1984-85	1985-86	Mayor's Rec.
\$6,713,579	\$6,366,887	\$6,366,887

This fund covers the debt repayment (principal & interest) costs of Water Department bonds.

Mayor's Comments : Approve as requested.

490	REVENUE TRANSFER TO ANOTHER FUND	
1984-85	1985-86	Mayor's Rec.
\$6,932,000	\$7,443,000	\$7,443,000

LINE - ITEM EXPLANATIONS

Department: WATER

Division: Water Distribution and Quality

Object Object Title and Explanation of Change

47304Z Mail Supplies Storage Cabinet (1) \$450 - The only storage space available in the Water Department's current mailroom consists of low, narrow, built-in shelves. The mailroom needs storage space for envelopes, inserts, and mailing-related office supplies. An enclosed cabinet 24" deep, 36" wide, and 60" tall would provide space for the office supplies that now clutter the floor of the mailroom.

47305Z Riser with Sorting Bins (1) \$500 - The Water Department's mailroom has never had a modern sorting bin for mail, although the Department must handle interagency mail, mail between the divisions of the Water Department, bills to customers, and miscellaneous correspondence. Modern equipment is needed for efficient mailroom operation. The type of furniture needed is the SD 113 Riser with sorting bins manufactured by International Mail Systems.

47307Z Counting, Endorsing, and Automatic Batching Machine (1) \$4,100 - The Commercial Division's Cashier III, earning an hourly wage of \$11.45, spends an average of 2 hours a day to stamp and write batch numbers on each manually processed check (from the night box, collection stations, checks without tags, etc.) before they are sent to the bank. This work could be processed in half an hour if the Commercial Division had an automatic endorser. This would save \$17 per day, or \$4,400 per year.

47310Y Pressure Recorder (2) \$2,800 - The Commercial Division requests two mechanical chart drive, dual speed, 24 hour, 7 day, 8" chart, range 0-150PSI, 2 pen, capillary inking system pressure recorders (similar to Bristol-Babcock ZG530-14-Z35B). These portable units are used to ensure adequate pressure is being delivered to customers.

The division has eight such units in use, two of which are one-year old. The exact age and repair history of the other six units are unknown, but they are over 20 years old. Two of these older units no longer provide dependable data and require excess operator time to produce any data at all.

47311Y Telephones and Headsets (20) \$7,000 - The design of the new Customer Information and Billing System requires that customer service and billing clerks make greater use of CRT's on their desks for on-line update and inquiry. This requires that both hands be free to use the CRT while still talking to customers on the telephone. The use of headsets, which also requires new telephones, is the only practical way to accomplish this.

Object Object Title and Explanation of Change

47312Y Sorting Tables with Storage Cabinets (2) \$1,400 - The wooden tables used in the Water Department's Mailroom are approximately 50 years old. They provide insufficient work-space for handling mail, and no shelf space for storing supplies. Enclosed shelving is needed for storage of the broad cardboard boxes used to transport presorted mail to the Post Office. The type of sorting table needed is the SD 106 Sorting Table with storage cabinet manufactured by International Mailing Systems.

47313Y Metered Stuffing and Mailing Machine (1) \$50,000 - The Water Department's current mail stuffing machine was purchased in 1970. The machine has a life expectancy of 10 years. Between July 22, 1981 and August 30, 1984, 29 service calls were required to keep this machine in service. Because of the age of the machine, replacement parts for the electrical components are no longer available. The possibility of using an alternative type of mailer (efficiency mailer, zip mailer, or thermo bond mailer) to allow bills to go directly from the computer printer to the Post Office has been considered. However, the alternative mailers are overly limiting in the amount of information that can be transmitted to customers. The machine requested is the most basic type of stuffing machine.

47314Y Mailing Machine Table (1) \$750 - The old wooden table which currently supports the Water Department's mailing machine (used to stamp correspondence other than bills) was not designed to make efficient use of mailroom space. The type of furniture needed is the MT 248 Machine Table manufactured by International Mailing Systems.

47401Y	Truck, 1/2 Ton Pickup (11) \$99,000
47402Y	Truck, 1 1/2 Ton Flatbed (1) \$20,000
47403Y	Truck, 3/4 Ton 4-Wheel Drive Pickup (2) \$25,000
47404Y	Truck, 1 1/2 Ton with Compressor (1) \$30,000
47405Y	Truck, 2 Ton with Man Lift (Bucket) (1) \$82,000
47406Y	Truck, 3/4 Ton Pickup (1) \$10,700
47407Y	Truck, 1 Ton Utility (1) \$14,500
47408Y	Truck, 5 Yard Dump with Loader (1) \$80,000
47428Y	Truck, 1/2 Ton Pickup with Top and A/C (1) \$12,000

The above vehicles will replace vehicles which have traveled in excess of 80,000 miles or are at least ten years old. This exceeds the general City replacement policy of 6 years or 60,000 miles. All of the requested vehicular replacements have been surveyed and recommended for replacement by both the Water Department Shops and Equipment Superintendent and the City Shops General Superintendent of the Purchasing Department.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

47304Z Mail Supplies Storage Cabinet (1) \$450 - The only storage space available in the Water Department's current mailroom consists of low, narrow, built-in shelves. The mailroom needs storage space for envelopes, inserts, and mailing-related office supplies. An enclosed cabinet 24" deep, 36" wide, and 60" tall would provide space for the office supplies that now clutter the floor of the mailroom.

47305Z Riser with Sorting Bins (1) \$500 - The Water Department's mailroom has never had a modern sorting bin for mail, although the Department must handle interagency mail, mail between the divisions of the Water Department, bills to customers, and miscellaneous correspondence. Modern equipment is needed for efficient mailroom operation. The type of furniture needed is the SD 113 Riser with sorting bins manufactured by International Mail Systems.

47307Z Counting, Endorsing, and Automatic Batching Machine (1) \$4,100 - The Commercial Division's Cashier III, earning an hourly wage of \$11.45, spends an average of 2 hours a day to stamp and write batch numbers on each manually processed check (from the night box, collection stations, checks without tags, etc.) before they are sent to the bank. This work could be processed in half an hour if the Commercial Division had an automatic endorser. This would save \$17 per day, or \$4,400 per year.

47310Y Pressure Recorder (2) \$2,800 - The Commercial Division requests two mechanical chart drive, dual speed, 24 hour, 7 day, 8" chart, range 0-150PSI, 2 pen, capillary inking system pressure recorders (similar to Bristol-Babcock ZG530-14-Z35B). These portable units are used to ensure adequate pressure is being delivered to customers.

The division has eight such units in use, two of which are one-year old. The exact age and repair history of the other six units are unknown, but they are over 20 years old. Two of these older units no longer provide dependable data and require excess operator time to produce any data at all.

47311Y Telephones and Headsets (20) \$7,000 - The design of the new Customer Information and Billing System requires that customer service and billing clerks make greater use of CRT's on their desks for on-line update and inquiry. This requires that both hands be free to use the CRT while still talking to customers on the telephone. The use of headsets, which also requires new telephones, is the only practical way to accomplish this.

Object Object Title and Explanation of Change

47312Y Sorting Tables with Storage Cabinets(2) \$1,400 - The wooden tables used in the Water Department's Mailroom are approximately 50 years old. They provide insufficient work-space for handling mail, and no shelf space for storing supplies. Enclosed shelving is needed for storage of the broad cardboard boxes used to transport presorted mail to the Post Office. The type of sorting table needed is the SD 106 Sorting Table with storage cabinet manufactured by International Mailing Systems.

47313Y Metered Stuffing and Mailing Machine (1) \$50,000 - The Water Department's current mail stuffing machine was purchased in 1970. The machine has a life expectancy of 10 years. Between July 22, 1981 and August 30, 1984, 29 service calls were required to keep this machine in service. Because of the age of the machine, replacement parts for the electrical components are no longer available. The possibility of using an alternative type of mailer (efficiency mailer, zip mailer, or thermo bond mailer) to allow bills to go directly from the computer printer to the Post Office has been considered. However, the alternative mailers are overly limiting in the amount of information that can be transmitted to customers. The machine requested is the most basic type of stuffing machine.

47314Y Mailing Machine Table (1) \$750 - The old wooden table which currently supports the Water Department's mailing machine (used to stamp correspondence other than bills) was not designed to make efficient use of mailroom space. The type of furniture needed is the MT 248 Machine Table manufactured by International Mailing Systems.

<u>47401Y</u>	<u>Truck, 1/2 Ton Pickup (12) \$108,000</u>
<u>47402Y</u>	<u>Truck, 1 1/2 Ton Flatbed (1) \$20,000</u>
<u>47403Y</u>	<u>Truck, 3/4 Ton 4-Wheel Drive Pickup (2) \$25,000</u>
<u>47404Y</u>	<u>Truck, 1 1/2 Ton with Compressor (1) \$30,000</u>
<u>47405Y</u>	<u>Truck, 2 Ton with Man Lift (Bucket) (1) \$82,000</u>
<u>47406Y</u>	<u>Truck, 3/4 Ton Pickup (1) \$10,700</u>
<u>47407Y</u>	<u>Truck, 1 Ton Utility (1) \$14,500</u>
<u>47407Y</u>	<u>Truck, 5 Yard Dump with Loader (1) \$80,000</u>

The above vehicles will replace vehicles which have traveled in excess of 80,000 miles or are at least ten years old. This exceeds the general City replacement policy of 6 years or 60,000 miles. All of the requested vehicular replacements have been surveyed and recommended for replacement by both the Water Department Shops and Equipment Superintendent and the City Shops General Superintendent of the Purchasing Department.

LINE - ITEM EXPLANATIONSDepartment: WATERProgram: Water Distribution and QualityObject Object Title and Explanation of Change

47411Y Mobile Radio (27) \$47,925 - These tube-type radios were purchased in 1958/59 and are obsolete and parts for repairs are no longer available. The FCC estimated life for these units is 8 years. Under a replacement program started in 1968/69 these 27 units remain to be replaced. It is requested to replace all remaining units at this time as maintenance costs have risen to alarming levels.

47411Z Mobile Radio (3) \$5,325 - These three new mobile radios are requested to take the place of units transferred to the P.U.C. General Manager, Security Director, and Safety Officer.

47412Y Portable Hand-held Radio (1) \$1,400 - This will replace a portable radio stolen from Water Department truck #3621 on June 12, 1984 (Police report #840656873).

47413Z Balancing Machine (1) \$20,500 - This will be used to balance a variety of rotating machinery components (motors, pumps, valves, etc.). Presently components are rebuilt or maintained in-house and then must be sent out for balancing. This prolongs downtime and causes loss of quality control. This equipment has a life expectancy of 25 years, and primarily due to reduced downtime and better quality control, is expected to pay for itself in 4 years.

47414Z Vibration Baseline Recorder (1) \$4,400 - This will be used with the existing vibration analyzer to establish a vibration and noise baseline for each piece of machinery for use in our preventive maintenance program. The chart will provide a permanent record of the noise and vibration levels throughout the life of the machine. Variations from the baseline will indicate the need for repairs and provide sufficient time to schedule repairs before a major breakdown occurs.

47415Z Velocity Transducer (1) \$600 - This will be used with existing vibration analyzer and an existing velocity transducer to allow mechanics to check both ends of a shaft simultaneously. Currently, each end must be checked separately; this piece of equipment will make it possible to cut the required time in half by eliminating instrument set up and adjustments.

47416Y Portable Air Compressor (2) \$18,000 - The units to be replaced are 24 and 20 years old many of the parts are no longer available. The efficiency of the service and main organizations depend on reliable air compressors. These are used to operate equipment such as pavement breakers, spaders, tampers, etc. The department has 33 compressors.

Object Object Title and Explanation of Change

47417Y Pneumatic Chipping Guns (4) \$2,200 - These can be used for hammering as well as chipping. They are used for chipping concrete and caulking joints between water main sections. The units to be replaced were purchased in 1968. Failures have been frequent and many replacement parts are hand made, an expensive and time consuming activity.

47410Y Pneumatic Tampers (6) \$7,200 - The tampers to be replaced have been in service for 22 years, failures have been frequent and parts are extremely difficult to locate. The department has 30 tampers.

47419Y Pneumatic Pavement Breakers (4) \$4,800 - The units requested for replacement have been in service for more than 20 years, and are not economical to keep any longer.

47420Y Leak Detector (1) \$600 - The present unit is obsolete, badly deteriorated, and can no longer perform properly. The inability to accurately locate leaks results in lost person-hours and greater damage. This is a sonic unit that can locate the source of underground water leaks.

47421Y Two-inch Leak Pumps (2) \$900 - These pumps are used to dewater service leaks at a rate of 140 gallons per minute. Sand and other abrasive materials wear out the units at a rapid rate. Since their purchase in 1976, these units have been rebuilt many times. When units are not available it takes longer to repair leaks, thus costing more person-hours per leak.

47422Y Abrasive Cut-off Saws (4) \$3,200 - The portable gasoline driven engine abrasive saw is used for cutting ductile iron pipe in the field. The present saws (purchased in 1976) have been rebuilt many times and are out dated.

47423Y Portable Generator - 1750 Watt (2) \$1,100 - The existing generators have been rebuilt many times. Further repairs to basic units are now impractical. Emergency work at night is dependent on these gas powered generators for lights and power.

47424Z Two Frequency Hand-held Transmitter (4) \$5,600 - During emergencies such as main breaks, shutting down of large mains, isolating of reservoirs, etc., the traffic on our normal every-day frequency interferes with important transmissions required during these times. These transmitters will allow an alternate frequency and also enable employees to communicate when away from their vehicle which is important for safety as well as efficiency.

LINE - ITEM EXPLANATIONS

Department: WATER

Program: Water Distribution and Quality

Object Object Title and Explanation of Change

47425Z Centrifical Pump (6) \$6,600 - Currently, a crew dispatched to a main break does not know the extent of the leak. After inspection, they radio to request dispatch of appropriate pumping equipment, which may take an hour to arrive. These three-inch centrifical pumps can be carried on our main gang trucks. This will make it possible to start dewatering immediately when responding to main breaks. This will allow faster repairs and shorter "out-of-water" times for our customers.

47426Z Steel Decked Trailer With Ramp (1) \$900 - This will allow the Gardener Supervisor to haul mowers and tractors to various locations in the City. At present, he has to wait for available truck drivers to relocate equipment. This equipment will allow better scheduling of labor, which should result in this piece of equipment paying for itself in one year.

47427Z Trailer Mounted Turf Sprayer (1) \$3,750 - The Department owns several large parcels of land in the City which get overrun with weeds and blackberry bushes. These create fire hazards, places for rodents to nest, and other health problems. Currently 5 gallon hand sprayers are used to weed these areas. By using this 100 gallon spray rig (with a 200 foot hose), the Department would save many man hours of hand work.

47500Z Backhoe-Case Model 580 (1) \$35,000 - The Alameda operation spent \$3,400 last year in backhoe rental, as well as using equipment from City Distribution Division and Millbrae. Each time the equipment is used pick up and delivery time is required, thus adding to the direct expense of jobs. It is anticipated that if a back-hoe were available, it would be used approximately 170 days per year. The savings in pick-up and delivery time and rental costs will allow the division to use other kinds of equipment needed to maintain roads, watershed, etc. Currently this work is being deferred.

47501Z T.V. Security System (1) \$29,000 - This would cover purchase and installation of two cameras and one monitor at the Millbrae yard. It is estimated that \$4,000 has been lost to theft in the last year. The yard is isolated enough that a drive shaft from a truck was stolen. This equipment will allow 24 hour monitoring of the facilities.

47502Z Walkie-Talkies (6) \$7,000 - These will provide communication for isolated work parties. This is important for safety and efficiency. They will be used by watershed keepers to radio for assistance when patrolling the watershed, and occasionally by work parties for vehicular control along windy roads.

Object Object Title and Explanation of Change

47505Y Gang Truck (1) \$22,000 - A replacement gang truck is requested for a 1966 truck. This truck requires frequent repairs which hold up dispatch of crews from essential jobs while repairs are being made.

47506Z Wheel Balancer (1) \$3,360 - At present there is no way for the Millbrae automotive shop to balance tires. Unbalanced tires wear faster and make the vehicle difficult to drive and may cause damage to the steering mechanism. Most wheels currently are not balanced; the worst are balanced by outside shops. This new balancer will allow better preventive maintenance of the fleet.

47507Z Forklift (1) \$22,550 - The Suburban division's existing Forklift is army surplus equipment which was built in 1952. Many parts are obsolete and often only used parts can be found. Many deliveries are too heavy for this forklift and a crane truck, designed for much heavier loads, must be used. This arrangement is inefficient. This item is marked new (Z) because it is replacing a piece of surplus equipment.

47508Z Chain Saw (2) \$1,210 - Storms in recent years have increased tree removal work. In addition, many pipeline right of ways must be cleared of growth. The current workload requires the purchase of these additional saws.

47509Z Pneumatic Chipping Guns (2) \$2,200 - Currently the Suburban division does not have any pneumatic chipping guns. This division plans to rebuild air valves on mains which are lined with concrete on the exterior. In order to remove the air valves, concrete must be removed. In addition, many old meter pits (enclosures of larger meters) which previously were safely away from areas of activity are now in closer proximity to developments. These must be rebuilt for safety reasons. These two projects will require significant amounts of concrete removal.

47510Z Engine Analyzer (1) \$16,500 - With the new emission standards being imposed by the State, tuneups and repairs cannot be made properly without the electronic diagnostic equipment to indicate when the engines are adjusted to conform to the required standards. With the number of different pieces of equipment assigned to the Alameda operation, it is not possible to send each piece of equipment to a commercial diagnostic center.

LINE - ITEM EXPLANATIONSDepartment: WATERProgram: Water Distribution and QualityObject Object Title and Explanation of Change

This transfer to Hetch-Hetchy is a charge assessed by Hetch Hetchy to the Water Department for the delivery of water from the Sierra Watersheds to the Alameda East Portal. It consists of the water related portion of Hetchy operating, maintenance, and property tax expenses; a return on the water-related Hetchy rate base; and depreciation on the water-related Hetchy utility plant.

Mayor's Comments : Approve as requested.

(05464)

Object Object Title and Explanation of Change

192E

192E

MBO-BUDGET REPORT 101-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 49 PUC LIGHT HEAT AND POWER

DATE: 05/13/85

FISCAL YEAR 1985-86

TIME: 23:18

OEPT PAGE: 1

M B O P E R F O R M A N C E B U D G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 49 PUC LIGHT HEAT AND POWER

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
UTILITY SERVICES FOR PUBLIC BLDGS	2,555,494	2,721,414	2,721,415	756,684	3,252,329	3,249,032	3,297-	530,914
TOTAL DEPARTMENT	2,555,494	2,721,414	2,721,415	756,684	3,252,329	3,249,032	3,297-	530,914
----- C A T E G O R I E S -----								
LABOR COSTS	302,912	368,324	368,324	150,211	370,965	397,342	26,377	2,641
CONTRACTUAL SERVICES	32,819,984	40,667,082	54,580,767	10,484,205	41,005,278	41,005,278	0	13,575,489-
OTHER CURRENT EXPENDITURES	137,345	114,333	141,289	46,083	119,493	119,493	0	21,796-
EQUIPMENT/CAPITAL OUTLAY	6,915	0	0	0	1,700	1,700	0	1,700
SERVICES OF OTHER DEPARTMENTS	2,747,105	2,722,414	2,722,414	610,425	3,253,379	3,250,082	3,297-	530,965
RECOVERIES	33,458,767-	41,150,739-	55,091,379-	10,534,240-	41,498,486-	41,524,863-	26,377-	13,592,893
TOTAL DEPARTMENT	2,555,494	2,721,414	2,721,415	756,684	3,252,329	3,249,032	3,297-	530,914
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,555,494	2,721,414	2,721,415	756,684	3,252,329	3,249,032	3,297-	530,914
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	10	10	10		10			0
TOTAL BUDGETED	10	10	10		10			0
TOTAL DEPARTMENT	10	10	10		10			0

MBO-BUDGET REPORT ID3-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 49 PUC LIGHT HEAT AND POWER

DATE: 05/13/85

FISCAL YEAR 1985-86

DEPT PAGE: 3

* PROGRAM LEVEL *

TIME: 23:18

M B D P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 49 PUC LIGHT HEAT AND POWER
PROGRAM: 2203 UTILITY SERVICES FOR PUBLIC BLDGS

-PROGRAM GOAL: TO PROVIDE ADEQUATE AND EFFICIENT
LIGHTING ON CITY STREETS AND TO COMPLETE
ELECTRICAL AND GAS BILLS FOR ALL CITY
AGENCIES ON A TIMELY MONTHLY BASIS WHILE
MINIMIZING COSTS TO THE CITY DEPARTMENTS

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
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OBJECTIVE:

PHA TO WORK WITH 8MIS TO PERFECT THE
BILLING SYSTEM, AS "TIME OF DAY"
ACCOUNTS CANNOT BE HANDLED BY 8MIS AT
PRESENT.

MEASURES:

1D I COMPLETE SYSTEM PRODUCED

1 1

OBJECTIVE:

PMC TO CONVERT ALL CITY-OWNED "HIGH
VOLTAGE" STREETLIGHTS TO "LOW VOLTAGE"
MULTIPLE FOR A MORE RELIABLE OPERATION.

MEASURES:

1D I 8 UNITS CONVERTED

350 177

350 350

4D I ELEC COSTS SAVED

\$320 \$160

\$320 \$320

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 49 PUC LIGHT HEAT AND POWER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 49 PUC LIGHT HEAT AND POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86			COST OF UNSTAND VS. REVISED	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTANDZD.	REVISED	
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 391060 CONTRIB FR GEN FD TO 8LHP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 30 SERVICES OF OTHER DEPTS										
330 LIGHT HEAT&POWER		2,674,812	2,721,414	2,721,414	609,509	3,252,329	3,249,032	3,297-	530,915	
T O T A L: CATEGORY 30		2,674,812*	2,721,414*	2,721,414*	609,509*	3,252,329*	3,249,032*	3,297-	530,915*	
T O T A L: PROJ/WK PHASE 00000		2,674,812*	2,721,414*	2,721,414*	609,509*	3,252,329*	3,249,032*	3,297-	530,915*	
T O T A L: INDEX CODE 391060		2,674,812*	2,721,414*	2,721,414*	609,509*	3,252,329*	3,249,032*	3,297-	530,915*	
T O T A L: FND GROUP/FUND 01001		2,674,812*	2,721,414*	2,721,414*	609,509*	3,252,329*	3,249,032*	3,297-	530,915*	
FND GROUP/FUND 09101 LIGHT HEAT & POWER										
INDEX CODE 391011 LHP-UTILITY SVCS PUBLIC BLDGS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LABOR COSTS										
001 PERMANENT SALARIES-MISC		235,847	289,734	289,734	116,574	288,033	309,988	21,955	1,701-	
010 OVERTIME		593	1,184	1,184	219	1,185	1,266	81	1	
012 HOLIDAY PAY		889	1,185	1,185	219	1,250	1,336	86	65	
060 MANDATORY FRINGE BENEFITS		65,583	76,221	76,221	33,199	80,497	84,752	4,255	4,276	
T O T A L: CATEGORY 06		302,912*	368,324*	368,324*	150,211*	370,965*	397,342*	26,377*	2,641*	
CATEGORY 10 CONTRACTUAL SERVICES										
100 PROFESSIONAL SERVICES		553,580	425,000	1,389,834	230,475	1,119,000	1,119,000	0	270,834-	
109 OTHER CONTRACTUAL SERVICES		0	439	6,839	0	461	461	0	6,378-	
120 OTHER SERVICES		0	233	7,729	1,158	5,532	5,532	0	2,197-	
144 MEMBERSHIP DUES		0	0	0	0	255	255	0	255	
180 PURCHASE-RESALE		32,266,404	40,241,410	53,176,365	10,252,572	39,880,030	39,880,030	0	13,296,335-	
T O T A L: CATEGORY 10		32,819,984*	40,667,082*	54,580,767*	10,484,205*	41,005,278*	41,005,278*	0*	13,575,489-	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130 MATERIALS AND SUPPLIES		137,345	114,333	141,289	46,083	119,493	119,493	0	21,796-	
T O T A L: CATEGORY 12		137,345*	114,333*	141,289*	46,083*	119,493*	119,493*	0*	21,796-	
CATEGORY 24 EQUIPMENT										
220 EQUIPMENT PURCHASE		6,915	0	0	0	1,700	1,700	0	1,700	
T O T A L: CATEGORY 24		6,915*	0*	0*	0*	1,700*	1,700*	0*	1,700*	

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 49 PUC LIGHT HEAT AND POWER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 49 PUC LIGHT HEAT AND POWER
2203 UTILITY SERVICES FOR PUBLIC BLOGS

		F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09101 LIGHT HEAT & POWER								
INDEX CODE	391011 LHP-UTILITY SVCS PUBLIC BLOGS								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
315 WATER DEPARTMENT		1,057	1,000	1,000	916	1,050	1,050	0	50
360 PUC		70,879	0	0	0	0	0	0	0
309 MISC DEPARTMENTS		357	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	72,293*	1,000*	1,000*	916*	1,050*	1,050*	0*	50*
TOTAL: PROJ/MK PHASE	00000	33,339,449*	41,150,739*	55,091,380*	10,681,415*	41,498,486*	41,524,863*	26,377*	13,592,894*
TOTAL: INDEX CODE	391011	33,339,449*	41,150,739*	55,091,380*	10,681,415*	41,498,486*	41,524,863*	26,377*	13,592,894*

INDEX CODE 940312 LIGHT HEAT POWER-NO RECOVERY
PROJ/MK PHASE 00000 UNASSIGNED TITLE

		39 INTERDEPARTMENTAL RECOVERY							
CATEGORY	39 INTERDEPARTMENTAL RECOVERY	33,458,767-	41,150,739-	55,091,379-	10,534,240-	41,498,486-	41,524,863-	26,377-	13,592,893
TOTAL: CATEGORY	39	33,458,767-	41,150,739-	55,091,379-	10,534,240-	41,498,486-	41,524,863-	26,377-	13,592,893*
TOTAL: PROJ/MK PHASE	00000	33,458,767-	41,150,739-	55,091,379-	10,534,240-	41,498,486-	41,524,863-	26,377-	13,592,893*
TOTAL: INDEX CODE	940312	33,458,767-	41,150,739-	55,091,379-	10,534,240-	41,498,486-	41,524,863-	26,377-	13,592,893*
TOTAL: FND GROUP/FUND	09101	119,318-	0*	1*	147,175*	0*	0*	0*	1-
TOTAL: PROGRAM	2203	2,555,494*	2,721,414*	2,721,415*	756,684*	3,252,329*	3,249,032*	3,297-	530,914*

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 49 PUC LIGHT HEAT AND POWER

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 49 PUC LIGHT HEAT AND POWER
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLOGS

CLASS. NO.	STDZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS		
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZO.	STDZO.	STANDZN.	REVISED	
FND GROUP/FUND 09101 LIGHT HEAT & POWER								
INDEX CODE 391011 LHP-UTILITY SVCS PUBLIC BLOGS								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
1450 A PRINCIPAL CLERK ST 080080966		1	1	23,568	1	23,568	25,212	1,644 0
1630 A ACCOUNT CLERK.... 062580755		1	1	18,453	1	18,453	19,705	1,252 0
1632 A SENIOR ACCOUNT CLE 072180870		1	1	21,245	1	21,245	22,706	1,461 0
5174 N ADMINISTRATIVE ENG 170682074		0	0	0	1	50,336	53,923	3,587 50,336
5236 A ASSISTANT ELECTRIC 116381407		2	2	62,489	2	62,489	66,810	4,321 0
5236 S ASSISTANT ELECTRIC 116381407		0	0	0	1-	34,216-	36,581-	2,365- 34,216-
5238 A ASSOCIATE ELECTRIC 137581666		1	1	40,663	1	40,663	43,481	2,818 0
5240 A ELECTRICAL ENGINEER 158881927		1	1	46,978	1	46,978	50,292	3,314 0
5240 S ELECTRICAL ENGINEER 158881927		0	0	0	1-	46,978-	50,292-	3,314- 46,978-
5350 A ELECTRICAL ENGINEER 073180882		1	1	21,558	1	21,558	23,019	1,461 0
5352 A ELECTRICAL ENGINEER 093881136		1	1	27,718	1	27,718	29,649	1,931 0
5354 S ELECTRICAL ENGINEER 105781179		0	0	0	1	31,122	33,253	2,131 31,122
6252 A LINE INSPECTOR.... 153581862		1	1	43,482	1	43,482	48,597	5,115 0
99912A SPECIAL SALARY SAV 0000 0000		0	0	1,113-	0	0	0	0 1,113
99932A SALARY SAVINGS 0000 0000		0	0	15,307-	0	18,385-	19,786-	1,401- 3,078-
T O T A L: OBJECT 001		10*	10*	289,734*	10*	288,033*	309,988*	21,955* 1,701-
OBJECT 010 OVERTIME								
99942A NON-SALARY PERSONN 106981069		0	0	1,184	0	1,185	1,266	81 1
T O T A L: OBJECT 010		0*	0*	1,184*	0*	1,185*	1,266*	81* 1*
OBJECT 012 HOLIDAY PAY								
99942A NON-SALARY PERSONN 106981069		0	0	1,185	0	1,250	1,336	86 65
T O T A L: OBJECT 012		0*	0*	1,185*	0*	1,250*	1,336*	86* 65*
T O T A L: PROJ/WK PHASE 00000		10*	10*	292,103*	10*	290,468*	312,590*	22,122* 1,635-
T O T A L: INDEX CODE 391011		10*	10*	292,103*	10*	290,468*	312,590*	22,122* 1,635-
T O T A L: FND GROUP/FUND 09101		10*	10*	292,103*	10*	290,468*	312,590*	22,122* 1,635-
T O T A L: PROGRAM 2203		10*	10*	292,103*	10*	290,468*	312,590*	22,122* 1,635-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 49 PUC LIGHT HEAT AND POWER

EQUIPMENT DETAIL

HSA
DEPARTMENT
PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE
49 PUC LIGHT HEAT AND POWER
2203 UTILITY SERVICES FOR PUBLIC BLDGS

***** FISCAL YEAR 1985-86 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FNO GROUP/FUND 09101 LIGHT HEAT & POWER
INDEX CODE 391011 LHP-UTILITY SVCS PUBLIC BLDGS
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 220 EQUIPMENT PURCHASE

49300Z WATER PUMP	\$700	1	700	1	700
49301Y PIPE LOCATOR	\$1,000	1	1,000	1	1,000

T O T A L: OBJECT	220	2*	1,700*	2*	1,700*
T O T A L: PROJ/WK PHASE	00000	2*	1,700*	2*	1,700*
T O T A L: INDEX CODE	391011	2*	1,700*	2*	1,700*
T O T A L: FNO GROUP/FUND	09101	2*	1,700*	2*	1,700*
T O T A L: PROGRAM	2203	2*	1,700*	2*	1,700*

LINE - ITEM EXPLANATIONS

Department: Bureau of Light, Heat and Power

Program: Utility Services for Public Building

Object Object Title and Explanation of Change

INTRODUCTION

Several errors were made in constructing the FY 84-85 budget. Some expenditure items were omitted, an extra expenditure item was budgeted, and funding for two items was omitted. A summary comparison of the approved FY 84-85, the corrected FY 84-85, and the requested FY 85-86 budget is below.

	Approved 1984-85	Corrected FY 84-85	Requested FY 85-86
<u>Sources of Funds</u>			
<u>General fund</u>			
Util. for Pub. Bldgs.	\$1,230,914	\$1,230,914	\$1,042,940
St. Lighting Electri.	606,000	606,000	587,180
St. Lighting Maint.	884,500	1,419,500	1,239,750
Admin. Costs	0	374,329	383,459
	<u>\$2,721,414</u>	<u>3,630,743</u>	<u>3,252,329</u>
Work Orders from			
Other Departments	<u>37,764,620</u>	<u>37,764,620</u>	<u>38,249,910</u>
	<u>\$40,486,034</u>	<u>\$41,395,363</u>	<u>\$41,502,239</u>

USES OF FUNDS

100 Professional Servs.	425,000	1,304,500	1,119,000
120 Other Current Servs.	439	5,439	5,532
130 Materials and Supplies	114,333	114,333	119,493
180 Purchase Power	40,241,410	39,601,534	39,880,030
All Other Objects	369,557	369,557	378,184
	<u>\$41,150,739</u>	<u>41,395,363</u>	<u>41,502,239</u>

Detailed explanation of these differences are included in the object by object explanations that follow.

330

LIGHT, HEAT, AND POWER

FY 1984-85	FY 1985-86	Mayor's Rec.
\$2,721,414	\$3,252,329	\$3,252,329

The Bureau of Light, Heat, and Power (FAMIS department number 49) is a work order department. All expenditures are budgeted in the department's work order fund, 09101. Expenditures are recovered from various city departments. One of these departments happens to be the Bureau of Light, Heat, and Power (BLHP).

Object Object Title and Explanation of Change

Within BLHP, funds are work ordered from the general fund (01001) to the work order fund (09101). This item (Object 330, Fund 01001) is a line item which sets aside general fund dollars to support the electricity and maintenance costs of street lighting, Utilities for Public Buildings (small departments which do not have separate meters), and the Bureau's administrative cost.

	Approved FY 84-85	Corrected FY 84-05	Requested FY 85-86
Util. for Pub. Bldgs. (180)	\$1,230,914	1,230,914	1,042,940
Elec. for St. Litng (180)	606,000	606,000	587,180
PG&E St. Litng Maint. (100)	876,500	879,500	651,500
CALTRANS-St. Litng (120)	5,000	5,000	5,250
Maint. of Cty-Owned St. Litng (100)	—	425,000	467,500
Maint. of Cty-Owned St. Litng (130)	—	110,000	115,500
Admin. Cost (various objects)	—	<u>374,329</u>	<u>382,459</u>
Contribution From General to Fund BLHP (330)	\$2,721,414	\$3,630,743	\$3,252,329

As shown in the chart above, funding for a portion of street lighting maintenance costs (those related to city owned street lights), and funding for administrative costs of the Bureau were not included in the \$2,721,414 originally budgeted in this object for FY 84-85. The chart also shows changes in projected costs for these various items from the corrected FY 84-85 budget to the FY 85-86 request. The numbers in parentheses following each item in this list are the numbers of the expenditure objects in the work order fund where these items will actually be charged. More detailed explanations for changes in budgeted levels are described in the object by object explanations which follow.

Mayor's Comments: Approve as requested.

LINE - ITEM EXPLANATIONS

Department: Bureau of Light, Heat and Power

Program: Utility Services for Public Building

Object Object Title and Explanation of Change

001 PERMANENT SALARIES MISC.

1984-85	1985-86	Mayor's Rec.
\$207,734	\$291,097	\$291,097

For FY 84-85 Bureau of Light, Heat and Power was authorized ten Permanent Miscellaneous positions. This request represents an increase of \$1,363 over FY 84-85 with a request for two substitutions and a net position count change of zero.

Substitutions (2) \$264:

Ref No	Class	Description	Count	Amount
490	5240S	Electrical Engineer	(1)	(46,978)
490	5174N	Administrative Engineer	1	50,336
491	5236S	Asst. Elec. Eng	(1)	(34,216)
491	5354S	Elec. Eng. Assoc. I	1	31,122
			0	\$264

Electrical Eng. 5240 S to Administrative Eng. 5174N -

In 1956, when the General Manager and Chief Engineer of the Bureau of Light, Heat and Power (BLHP) resigned, the administrative direction of the Bureau was assigned to the General Manager of Hetch Hetchy. The position of "manager" was assigned to Class 5240 Electrical Engineer.

Over time, the administrative and managerial responsibilities of the "manager" have gradually increased. At present, the administrative and managerial duties predominate over the engineering duties. The Administrative Engineer will, however, continue to function under the administrative control of the General Manager of Hetch Hetchy.

Asst. Elec. Eng. 5236 to Elec. Eng. Assoc. I 5354 -

Individual duties and general functions of the Bureau have also changed over time. The substitution of Class 5236 Assistant Electrical Engineer for Class 5354 Electrical Engineering Associate I will allow for an increase in efficiency and morale. The 5354 position allows for promotions from within the Bureau, whereas the 5236 must be recruited from the outside.

Object Object Title and Explanation of Change

Special Salary Savings - FY 84-85 had 260 working days; FY 85-86 will have 261. The FY 84-85 budget deducted one day's funding via position 99912A. In FY 85-86 this deduction will not be made, and thus adds \$1,113 to the request.

Regular Salary Savings - Salary savings (99932) has been calculated at 5%. Because of all the various adjustments to miscellaneous salaries, this calculation causes a decrease in the budget request of \$14.

Mayor's Comments: Approve as requested.

010

OVERTIME

1984-85	1985-86	Mayor's Rec.
\$1,184	\$1,185	\$1,185

This request is basically the same as FY 84-85. The Line Inspector is occasionally required to work an extended day to direct street lighting work done by Contractor's crew (directs work of PG&E crews on week-ends) in making repairs of an urgent nature. The Inspector is also required to patrol lighting systems at night when there is a question of operation.

Mayor's Comments: Approve as requested.

012

HOLIDAY

1984-85	1985-86	Mayor's Rec.
\$1,185	\$1,250	\$1,250

This request represents a \$65 increase over FY 84-85 due to the fact that Martin Luther King's birthday was not budgeted in FY 84-85. The funds are for the Line Inspector to direct the work

LINE - ITEM EXPLANATIONS

Department: Bureau of Light, Heat and Power

Program: Utility Services for Public Building

Object Object Title and Explanation of Change

of the maintenance crew during all holidays including Lincoln's Birthday, Admission Day, Columbus Day, and Veteran's Day which are celebrated by City employees, but are not recognized by the Electrician's Union.

Mayor's Comments: Approve as requested.

100

PROFESSIONAL SERVICES

1984-85	1985-86	Mayor's Rec.
\$425,000	\$1,119,000	\$1,119,000

One of the FY 1984-85 errors discussed in the introduction to BLHP occurred in this object as described below.

	Approved 1984-85	Corrected FY 84-85	Requested FY 85-86
St. Lghtng Maint. PG&E	0	879,500	651,500
St. Lghtng Maint. Cty. owned	425,000	425,000	467,500
	<u>\$425,000</u>	<u>\$1,304,500</u>	<u>\$1,119,000</u>

Thus there is an increase of \$694,000 over the FY 84-85 original budget, but a decrease of \$185,500 compared with the corrected FY 84-85 budget.

Both of these items are recovered through BLHP's general fund workorder.

PG&E Street Lighting Maintenance - \$651,500: Funds are for payment to PG&E for lighting facilities owned and maintained by PG&E located on public thoroughfares. The FY 84-85 amount of \$879,500 was inadvertently not included in the FY 84-85 approved expenditure budget in the work order fund. In FY 85-86 a \$228,000 decrease from this amount is expected because of the reduction in rates in maintenance and cost of ownership for PG&E Street Lighting Maintenance contract.

Object Object Title and Explanation of Change

Maintenance of City-Owned Street Lights - \$467,500: Funds are for the maintenance and repair work on city-owned street lighting facilities performed by outside contractors. The amount budgeted in FY 84-85 was \$425,000 and for FY 85-86 a \$42,500 increase is requested to cover the expected increase in "prevailing wages" with the contractors. A substantial portion of the amount will be recovered from parties responsible for causing damage to the street lighting facilities as a result of accidents. Monies recovered will be returned to the General Fund. A rough estimate shows that for FY 84-85, \$135,000 will be recovered and returned to the General Fund.

Mayor's Comments: Approve as requested.

109

OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's Rec.
\$439	\$461	\$461

Funds are for the maintenance of BLHP's typewriters and calculators. The increase of \$22 is due to inflationary adjustment.

Mayor's Comments: Approve as requested.

120

OTHER CURRENT SERVICES

1984-85	1985-86	Mayor's Rec.
\$233	\$5,532	\$5,532

CalTrans - \$5,250: These funds are recovered from the General Fund to pay Caltrans for the City's pro rata share for State-owned lights which contribute lighting to both City streets and

LINE - ITEM EXPLANATIONSDepartment: Bureau of Light, Heat and PowerProgram: Utility Services for Public BuildingObject Object Title and Explanation of Change

State Highway routes. The original FY 84-85 work order fund expenditure budget did not include \$5,000 for this purpose as it should. The requested amount for FY 85-86 is the same as this corrected FY 84-85 amount with a inflationary adjustment of \$250.

The remaining funds budgeted in this object are for a new annual subscription to "Management Skill" reviews for \$37, and printing of forms for damage cases, service orders and etc. for \$245 (a continuing item which has been adjusted for inflation by \$12).

Mayor's Comments: Approve as requested.

130

MATERIALS & SUPPLIES

1984-85	1985-86	Mayor's Rec.
\$114,333	\$119,493	\$119,493

This request represent a net increase of \$5,160 which includes an inflationary adjustment of \$5,691 and a reduction of a one-time cost of \$531 in Minor Furnishings.

These funds are for replacement costs of city-owned street-lightings; office supplies; key punch cards for utility billing; and fuel for two automobiles.

Mayor's Comments: Approve as requested.

144

MEMBERSHIP DUES

1984-85	1985-86	Mayor's Rec.
0	\$255	\$255

Object Object Title and Explanation of Change

Annual membership fee in the Illuminating Engineering Society of North America for the street lighting engineers.

Mayor's Comments: Approve as requested.

180

PURCHASE POWER FOR RESALE

1984-85	1985-86	Mayor's Rec.
\$40,241,410	\$39,880,030	\$39,780,030

Incorrectly, two items were excluded and one extra item was included in the FY 84-85 original budget. Changes to correct these mistakes, as well as changes to the level of funding expected to be required, are detailed below.

	Approved 1984-85	Corrected FY 84-85	Requested FY 85-86
Util. for Pub. Bldgs.	0	1,230,914	1,042,940
St. Lghtng Elect.	0	606,000	587,180
	0	\$1,836,914	\$1,630,120
Gas & Elect. for Depts.	37,764,620	37,764,620	38,249,910
" " " for SFUSD, SFCCD	2,476,7900	0,	0,
	<u>\$40,241,410</u>	<u>\$37,764,620</u>	<u>\$38,249,910</u>
	\$40,241,410	\$39,601,534	\$39,880,030

Gas & Electricity - \$38,249,910: This requested amount is required to pay for electricity and gas consumed by various city departments. These city departments pay for their gas and electricity through work orders to BLHP. The FY 85-86 request is a reduction of \$1,991,500 from the FY 84-85 budgeted amount of \$40,241,410. This is a result of two changes: 1) the S.F. Unified School District and Child Care Center which used to work order BLHP now directly pays PG&E contributing to a reduction of \$2,476,790 and 2) an anticipated rate increase resulting in a increased amount of \$485,290.

LINE - ITEM EXPLANATIONS

Department: Bureau of Light, Heat and Power

Program: Utility Services for Public Building

Object Object Title and Explanation of Change

Utility for Public Bldg & Elec. For Street Lighting -
\$1,630,120: The requested amount is required to pay for gas and electricity for public buildings and street lighting. These funds are recovered from the General Fund. As shown in the chart above, these two items were incorrectly omitted from the FY 84-85 approved work order fund budget. The FY 85-86 request is actually a decrease of \$206,794 from FY 84-85 corrected amount of \$1,836,914. This reduction is due to a decrease in consumption resulting from more energy efficient light sources in both utilities for public buildings and electricity for street lighting.

Mayor's Comments: Approve as requested.

220

EQUIPMENT PURCHASE

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
0	\$1,700	\$1,700

49300Z Pump (1) - 700: There are 24 manholes along Market Street with controls and wiring for streetlights. The present sump pumps at the Control Center belonging to DPW frequently do not work, and the manholes are flooded with water in the rainy season. Water must be pumped out before the crew can perform any work inside the manholes. If BLHP can not borrow a pump that works from another department, the work cannot be done.

49301Y Pipe Locator (1) - 1,000: Used to determine the exact location of underground street lighting conduit. There are approx. 18,000 City-owned streetlights, along with approx. 200 miles of underground conduit. Occasionally, BLHP must repair, replace or intercept existing conduit. BLHP pays their crew \$163 an hour to do the job, therefore it is important to locate the conduit quickly and accurately.

The existing unit is 16 years old and unreliable.

Object Object Title and Explanation of Change

Mayor's Comments: Approve as requested.

315

WATER DEPARTMENT

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's Rec.</u>
1,000	\$1,050	\$1,050

This request is the same as FY 84-85 except for a \$50 increase due to inflationary adjustment. Funds are for payment to Water Department for maintenance of BLHP's two vehicles.

Mayor's Comments Approve as requested



RUN NBR: 84/13/19
DATE: 05/13/85
TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 75 ELECTRICITY

DEPT PAGE: 1

M B O P E R F O R M A N C E B U D G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 75 ELECTRICITY

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
PUBLIC SAFETY WIRE COMMUNICATION N	1,580,535	1,860,772	1,794,950	846,468	1,760,982	1,887,966	126,984	33,976-
RADIO ELECTRONIC COMMUNICATION SER	611,612	648,720	648,720	321,802	645,356	698,521	53,165	3,364-
PARKING METER MAINTENANCE & REPAIR	854,886	1,000,107	1,019,032	497,899	1,035,748	1,111,367	75,619	16,716
TRAFFIC SIGNAL MAINTENANCE & REPAIR	762,077	884,677	981,040	392,612	1,002,014	1,072,104	70,090	20,974
ADMINISTRATION & SUPPORT	2,451,251	671,139	2,760,824	916,962	705,980	745,248	39,268	2,054,844-
DEPT. CAPITAL PROJECTS	0	72,750	72,750	0	0	0	0	72,750-
H/O RECOVERY-DEPT OF ELECTRICITY	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723
TOTAL DEPARTMENT	3,814,587	4,102,572	3,846,137	2,426,247	3,975,616	4,258,502	282,886	129,479
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	4,255,837	4,683,643	4,819,495	2,330,261	4,727,258	5,092,384	365,126	92,237-
CONTRACTUAL SERVICES	22,956	30,141	30,141	6,331	40,277	40,277	0	10,136
OTHER CURRENT EXPENDITURES	1,717,665	185,960	2,137,216	595,955	199,391	199,391	0	1,937,825-
EQUIPMENT/CAPITAL OUTLAY	116,058	73,781	102,463	10,816	13,250	13,250	0	89,213-
SERVICES OF OTHER DEPARTMENTS	147,845	164,640	188,009	32,380	169,904	169,904	0	18,105-
RECOVERIES	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723
TOTAL DEPARTMENT	3,814,587	4,102,572	3,846,137	2,426,247	3,975,616	4,258,502	282,886	129,479
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	39,029	33,835	33,835	31,521	41,835	41,835	0	8,000
GENERAL FUND UNALLOCATED	3,775,558	4,068,737	3,812,302	2,394,726	3,933,781	4,216,667	282,886	121,479
TOTAL DEPARTMENT	3,814,587	4,102,572	3,846,137	2,426,247	3,975,616	4,258,502	282,886	129,479
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	39,428	331,000	34,819	1,417	0	0	0	34,819-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	85	86	83		83			0
INTERDEPT WORK ORDER POSITIONS	22	22	22		22			0
TOTAL BUDGETED	107	108	105		105			0
TOTAL DEPARTMENT	107	108	105		105			0

194C

DPREP REPORT 7300

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPARTMENTAL REVENUES

DEPT: 75 ELECTRICITY

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MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
75 ELECTRICITY

SUB- OBJECT	TITLE	F/Y 1983-84	***** FISCAL YEAR 1984-85 *****	***** FISCAL YEAR 1985-86 *****	*****	*****	*****	*****	*****
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	STANDZD. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
7202 ELEC INSP PERMIT		2,023	1,800	1,800	703	1,800	1,800	0	0
7205 HOUSE MOV ELECT		0	35	35	0	35	35	0	0
7299 OTH PU SA CHARGE		3,874	3,000	3,000	2,010	3,000	3,000	0	0
7304 OAMA TRAF SIGNAL		26,315	25,000	25,000	26,600	33,000	33,000	0	8,000
7305 OAMAGES-PARK METERS		6,817	4,000	4,000	2,208	4,000	4,000	0	0
T O T A L: FND GROUP/FUND	01001	39,029*	33,835*	33,835*	31,521*	41,835*	41,835*	0*	8,000*
T O T A L: DEPARTMENT	75	39,029*	33,835*	33,835*	31,521*	41,835*	41,835*	0*	8,000*

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPT : 75 ELECTRICITY

PROGRAM: 2530 PUBLIC SAFETY WIRE COMMUNICATION N

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	5,002	4,835	4,835	2,713	4,035	4,835	0	0
GENERAL FUND UNALLOCATED	1,575,533	1,855,937	1,790,123	843,755	1,756,147	1,883,131	126,984	33,976-
TOTAL PROGRAM	1,580,535	1,860,772	1,794,958	846,468	1,760,982	1,887,966	126,984	33,976-

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,523,100	1,798,561	1,732,747	836,964	1,698,071	1,825,055	126,984	34,676-
CONTRACTUAL SERVICES	141	3,100	3,100	843	7,861	7,861	0	4,761
OTHER CURRENT EXPENDITURES	48,250	52,000	52,000	8,661	52,700	52,700	0	700
EQUIPMENT/CAPITAL OUTLAY	8,867	7,111	7,111	0	2,350	2,350	0	4,761-
SERVICES OF OTHER DEPARTMENTS	177	0	0	0	0	0	0	0
TOTAL PROGRAM	1,580,535	1,860,772	1,794,958	846,468	1,760,982	1,887,966	126,984	33,976-

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	36	36	33		33			0
TOTAL BUDGETED	36	36	33		33			0
TOTAL PROGRAM	36	36	33		33			0

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2530 PUBLIC SAFETY WIRE COMMUNICATION N

PROGRAM GOAL: TO EFFECTIVELY MAINTAIN PUBLIC SAFETY
 WIRE LINE CIRCUITS IN ORDER TO PROVIDE
 TIMELY FIRE PROTECTION, POLICE AND
 EMERGENCY RESPONSES IN COMPLIANCE WITH
 REQUIREMENTS OF NATIONAL FIRE PROTECTION
 ASSOCIATION REGARDING MAINTENANCE AND
 TESTING.

TYPE T OBJ/MEAS O	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJECTIVE:					
QCA TO RESPOND TO COMPLAINTS AND REPAIR 95% OF COMMAND AND CONTROL EQUIPMENT AT CENTRAL FIRE ALARM STATION WITHIN ONE HOUR.					
MEASURES:					
30 1 % CFAS COMPLAINTS RESP TO IN 1 HR.	100.0 %	95.0 %	100.0 %	95.0 %	95.0 %
OBJECTIVE:					
QCB TO RESPOND TO COMPLAINTS AND REPAIR 95% OF FIRE HOUSE EQUIPMENT WITHIN ONE HOUR.					
MEASURES:					
30 1 % FIREHOUSE COMP RESP TO IN 1 HR.	96.5 %	95.0 %	92.0 %	95.0 %	95.0 %
OBJECTIVE:					
QCC TO INSURE AN AVERAGE OF 95% RELIABILITY OF CITY'S FIRE ALARM BOX SYSTEM ON A DAILY BASIS.					
MEASURES:					
30 1 % RELIABILITY OF FIRE BOXES & CIRCUITS	99.0 %	95.0 %	99.0 %	95.0 %	95.0 %
OBJECTIVE:					
QCO TO EXAMINE, CLEAN AND TEST 12,000 FIRE ALARM BOXES ANNUALLY.					
MEASURES:					
30 1 # FIRE ALARM BOXES TESTED MONTHLY	11,883	12,000	5,360	12,000	12,000
OBJECTIVE:					
QCE TO INSURE AN AVERAGE OF 90% RELIABILITY OF CENTRAL RING-IN TELEPHONE SYSTEM AND MAYOR'S EMERGENCY TELEPHONE SYSTEM ON A DAILY BASIS.					
MEASURES:					
30 1 % OPER RELIABILITY OF POLICE RING-IN	89.0 %	90.0 %	94.0 %		

RUN DATE: 05/13/85 TIME: 22:34

OEPT: 75 ELECTRICITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2530 PUBLIC SAFETY WIRE COMMUNICATION N

F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-86 *****	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 425504 PUBLIC SAFETY WIRE COMM NETWO									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISC	421,922	457,586	427,223	219,340	393,970	426,947	32,977	33,253-
003	PERMANENT SALARIES-CRAFT	696,292	842,698	825,680	396,662	837,136	902,993	65,857	11,456
010	OVERTIME	65,535	66,372	64,699	30,987	65,624	70,152	4,528	925
012	HOLIDAY PAY	17,462	20,521	18,914	8,697	16,569	17,712	1,143	2,345-
020	TEMPORARY SALARIES	30,747	34,475	29,266	21,079	22,712	24,466	1,754	6,554-
060	MANDATORY FRINGE BENEFITS	291,142	376,909	366,965	160,199	362,040	382,785	20,725	4,905-
T O T A L: CATEGORY 06		1,523,100*	1,798,561*	1,732,747*	836,964*	1,698,071*	1,825,055*	126,984*	34,676-
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	125	3,000	3,000	787	7,761	7,761	0	4,761
120	OTHER SERVICES	16	100	100	56	100	100	0	0
T O T A L: CATEGORY 10		141*	3,100*	3,100*	843*	7,861*	7,861*	0*	4,761*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	48,250	52,000	52,000	8,661	52,700	52,700	0	700
T O T A L: CATEGORY 12		48,250*	52,000*	52,000*	8,661*	52,700*	52,700*	0*	700*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	8,867	7,111	7,111	0	2,350	2,350	0	4,761-
T O T A L: CATEGORY 24		8,867*	7,111*	7,111*	0*	2,350*	2,350*	0*	4,761-
CATEGORY 30 SERVICES OF OTHER OEPTS									
317	OPM STREET REPAIR	177	0	0	0	0	0	0	0
T O T A L: CATEGORY 30		177*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000		1,580,535*	1,860,772*	1,794,958*	846,468*	1,760,982*	1,887,966*	126,984*	33,976-
T O T A L: INDEX CODE 425504		1,580,535*	1,860,772*	1,794,958*	846,468*	1,760,982*	1,887,966*	126,984*	33,976-
T O T A L: FND GROUP/FUND 01001		1,580,535*	1,860,772*	1,794,958*	846,468*	1,760,982*	1,887,966*	126,984*	33,976-
T O T A L: PROGRAM 2530		1,580,535*	1,860,772*	1,794,958*	846,468*	1,760,982*	1,887,966*	126,984*	33,976-

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

MSA
DEPARTMENT
PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE
75 ELECTRICITY
2530 PUBLIC SAFETY WIRE COMMUNICATION N

		F/Y 1983-84 * FISCAL YEAR 1984-85 *			***** FISCAL YEAR 1985-86 *****			COST OF UNSTAND. VS	
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDATION -----				
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDOZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 425504 PUBLIC SAFETY WIRE COMM NETWO									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1700 D SENIOR TELEPHONE O 064180773		3	0	32,451	0	0	0	0	32,451-
7132 O TELECOMMUNICATIONS 162681975		1	1	46,299	1	46,299	52,825	6,526	0
7366 D ELECTRONIC CONTROL 1407B1706		5	5	217,835	5	217,835	236,253	18,418	0
8234 D FIRE ALARM DISPATCH 0929B1125		5	5	146,379	5	146,379	155,796	9,417	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,812-	0	0	0	0	1,812
9993ZA SALARY SAVINGS 0000 0000		0	0	13,929-	0	16,543-	17,927-	1,384-	2,614-
T O T A L: OBJECT	001	14*	11*	427,223*	11*	393,970*	426,947*	32,977*	33,253-
OBJECT 003 PERM SALARIES-CRAFT									
7257 A COMMUNICATION LINE 152081844		1	1	44,318	1	44,318	48,128	3,810	0
7273 A COMMUNICATION LINE 169082053		1	1	49,329	1	49,329	53,583	4,254	0
7275 A CABLE SPLICER SUPE 169082053		1	1	49,329	1	49,329	53,583	4,254	0
7308 A CABLE SPLICER..... 152081844		3	3	132,953	3	132,953	144,384	11,431	0
7332 A MAINTENANCE MACHIN 117481421		2	2	71,774	2	71,774	74,175	2,401	0
7338 B ELECTRICAL LINE NO 1349B1634		10	10	414,330	10	414,330	449,545	35,215	0
7346 B PAINTER..... 114181381		1	1	34,236	1	34,236	36,622	2,386	0
7514 B GENERAL LABORER... 086281042		3	3	77,481	3	77,481	82,467	4,986	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	3,176-	0	0	0	0	3,176
9993ZA SALARY SAVINGS 0000 0000		0	0	27,876-	0	36,614-	39,494-	2,880-	8,738-
9995ZA POSITIONS NOT OETA 0000 0000		0	0	17,018-	0	0	0	0	17,018
T O T A L: OBJECT	003	22*	22*	825,680*	22*	837,136*	902,993*	65,857*	11,456*
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONN 1069B1069		0	0	64,699	0	65,624	70,152	4,528	925
T O T A L: OBJECT	010	0*	0*	64,699*	0*	65,624*	70,152*	4,528*	925*
OBJECT 012 HOLIDAY PAY									
9994ZA NON-SALARY PERSONN 1069B1069		0	0	18,914	0	16,569	17,712	1,143	2,345-
T O T A L: OBJECT	012	0*	0*	18,914*	0*	16,569*	17,712*	1,143*	2,345-
OBJECT 020 TEMPORARY SALARIES									
1708EO SENIOR TELEPHONE O 064180773		0	0	5,518	0	0	0	0	5,518-
7366EO ELECTRONIC CONTROL 1407B1706		0	0	15,464	0	14,657	15,896	1,239	807-
8234EO FIRE ALARM DISPATCH 0929B1125		0	0	8,284	0	8,284	8,816	532	0
9993ZA SALARY SAVINGS 0000 0000		0	0	0	0	229-	246-	17-	229-
T O T A L: OBJECT	020	0*	0*	29,266*	0*	22,712*	24,466*	1,754*	6,554-
T O T A L: PROJ/WK PHASE 00000		36*	33*	1,365,782*	33*	1,336,011*	1,442,270*	106,259*	29,771-
T O T A L: INDEX CODE 425504		36*	33*	1,365,782*	33*	1,336,011*	1,442,270*	106,259*	29,771-
T O T A L: FND GROUP/FUND 01001		36*	33*	1,365,782*	33*	1,336,011*	1,442,270*	106,259*	29,771-
T O T A L: PROGRAM 2530		36*	33*	1,365,782*	33*	1,336,011*	1,442,270*	106,259*	29,771-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

EQUIPMENT DETAIL

DEPT: 75 ELECTRICITY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2530 PUBLIC SAFETY WIRE COMMUNICATION N

EQUIP.		***** FISCAL YEAR 1985-86 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	425504 PUBLIC SAFETY WIRE COMM NETWO					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
75001Y FREQ. LINE TRACER MODEL 810		\$1,500	1	1,500	1	1,500
75002Z CABLE TEST SET MT-I4103-L5A		\$850	1	850	1	850
TOTAL: OBJECT	220		2*	2,350*	2*	2,350*
TOTAL: PROJ/WK PHASE	00000		2*	2,350*	2*	2,350*
TOTAL: INDEX CODE	425504		2*	2,350*	2*	2,350*
TOTAL: FND GROUP/FUND	01001		2*	2,350*	2*	2,350*
TOTAL: PROGRAM	2530		2*	2,350*	2*	2,350*

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY (75)

Division: PUBLIC SAFETY WIRE COMMUNICATIONS SECTION

[Page 1 of 4]

Object	Object Title and Explanation of Change		
	<u>EXPENDITURES</u>		
001	<u>PERMANENT SALARIES-MISCELLANEOUS:</u>		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Salaries	\$427,223	\$398,075	\$ 391,970
Number of Positions	11	11	
<u>Mayor's Comments:</u>			
Reduce as shown.			
002	<u>PERMANENT SALARIES - CRAFTS:</u>		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Salaries	\$825,680	\$845,874	\$845,874
Number of Positions	22	22	
<u>Mayor's Comments:</u>			
Reduce as shown.			
010	<u>OVERTIME:</u>		
To insure operations of the new Computer Assisted Fire Alarm Dispatcher System at the Central Fire Alarm Station, and of the Communication Console equipment in 11 Fire Stations and 9 associated agencies of the Fire Department.			
To provide for emergency call outs necessary to restore service on the Command & Control System, including equipment in 44 Fire Stations. Also to provide assistance to the Technicians on duty as required.			
To provide for 24 hour service to maintain wire line safety equipment and to respond to complaints and damages.			
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Overtime	\$64,699	\$65,624	\$65,624
<u>MAYOR'S COMMENTS:</u>			
Approve as requested			

Object	Object Title and Explanation of Change		
	<u>EMERGENCY OVERTIME:</u>		
	8234-Fire Alarm Dispatcher		
	Sick Leave Relief	20 days	
	Vacation Relief	20 days	
		40 days	
	15 days normal rates @ \$158.55=	\$2,378	
	25 days premium rates @ 168.46=	4,211	\$6,589
	7366-Electronic Control System Technician		
	Sick Leave Relief	20 days	
	Vacation Relief	20 days	
		40 days	
	15 days normal rate @ \$235.95=	\$3,539	
	25 days prem. rate @ 250.70=	6,268	\$9,807
	<u>EMERGENCY COMMAND & CONTROL SYSTEM CALLOUTS:</u>		
	7366-Electronic Control System Technician		
	5 days normal rates @ \$235.95=	\$1,180	
	15 days prem. rates @ 250.70=	3,760	\$4,940
	7132-Telecommunications Supervisor		
	4 days normal rate @ \$259.65=	\$1,039	
	6 days prem. rate @ 275.88=	1,655	\$2,694
	<u>TOTAL EMERGENCY OVERTIME</u>		<u>\$24,030</u>

OVERTIME FOR HOLIDAYS:

7338-Electrical Line Worker	
3 men X 8 hrs./holiday X 12 holidays= 288 hours.	
5/12 X 288 hrs. @ normal rate of \$28.24=	\$3,389
7/12 X 288 hrs. @ prem. rate of 30.00=	4,040
	\$8,429
X 70%	
	<u>\$5,900</u>

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]
 Division: PUBLIC SAFETY WIRE COMMUNICATIONS NETWORK

(Page 2 of 4)

Object Object Title and Explanation of ChangeOVERTIME FOR SATURDAYS & SUNDAYS:

7338-Electrical Line Worker

SALE 3 hrs @ 8 hrs/EA=24 hrs. -15hrs. to permanent salaries. (3hrs. @ 13hrs. normal rate + 6hrs. prem. rate)

3hrs. X 52 Sat. @ \$28.24/hr= \$4,405

6hrs. X 52 Sat. @ 30.00/hr= 9,360

SUBJ 3 hrs @ 8hrs/EA= 24hrs.

10hrs X 53 Sun. @ normal rate of
 \$28.24/hr= \$14,967

14hrs X 53 Sun. @ prem.
 rate of \$30.00=

22,260

\$50,992*

X 70%

\$35,694

Total Overtime for Holidays, Sat. & Sun. \$41,594

GRAND TOTAL OVERTIME \$65,624

* 30% of this amount is shared by the Traffic Program.

Mayor's Comments:

Approve as requested

012 HOLIDAY PAY:

Needed to maintain uninterrupted operations of the Central Fire Alarm Station on twelve (12) legal holidays & two (2) Floating Holidays.

	1984/85	1985/86	Mayor's
Holiday Pay	\$18,914	\$16,569	\$16,569

Three 8234-Fire Alarm Dispatchers
 3x14 Holidays @ \$158.55= \$ 4,659

Three 7366-Elect. Control Syst. Techs.
 3/14 Holidays @ \$235.95= \$ 9,910
 \$16,569

Mayor's Comments:

Approve as requested

Object Object Title and Explanation of Change020 TEMPORARY SALARIES:

This request would only provide funds for:

Vacation leave & Sick leave reliefs for all Central Fire Alarm Station personnel. Other Craft Workers would not be relieved as they go on Vacation.

	1984/85	1985/86	Mayor's
Temporary Salaries	\$29,266	\$22,941	\$22,941

8234-Fire Alarm Dispatchers
 Vacation Relief

10 dys. norm. rates @ \$87.40=

\$ 2,622

60 dys. prem. rates @ 92.86=

5,572

\$8,194

7366-Elect. Contr. Syst. Tech.
 Vacation Relief

30 dys. norm. rates @ \$157.30=

\$ 4,719

60 dys. prem. rates @ 167.13=

10,098

\$14,817

\$22,941

Mayor's Comments:

Reduce as shown.

109 OTHER CONTRACTUAL SERVICES:

	1984/85	1985/86	Mayor's
Other Contractual Services	\$ 3,000	\$7,761	\$7,761

Scavenger Service \$1,800

To compensate Sanitary Fill Co. for disposal of tree limbs, concrete rubble, & miscellaneous debris. This debris is accumulated from the repair of Traffic Signal knockdowns, conduit repairs & various installations in City Streets.

MAINTENANCE & REPAIR-COMMAND & CONTROL:

Equipment \$1,200

This amount is requested on a contingency basis to provide for reimbursements of field maintenance personnel of the various companies, whose equipment has been installed as part of the Command & Control System, for their services if required, to solve unforeseen problems & to effect emergency repairs necessary for the operations of the Command & Control System. (cont. on next page)

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]
Division: PUBLIC SAFETY WIRE COMMUNICATIONS NETWORK

[Page 3 of 4]

Object	Object Title and Explanation of Change		
109	<u>OTHER CONTRACTUAL SERVICES (Cont'd.)</u>		
	<u>MAINTENANCE & REPAIR OF BACK UP GENERATORS:</u>		
	Equipment:		\$4,761
	Repairs & adjustments required to maintain the uninterrupted power supply (UPS). This unit controls the back up generators that keep the Fire Dispatch Command & Control Computer functioning when the P.G.&E. fails.		
			<u>\$7,761</u>
	<u>Mayor's Comments:</u>		
	Reduce as shown.		
110	<u>OTHER SERVICES:</u>		
	For freight charges when defective electrical & electronic test equipment are returned for calibration. Also for other services not included in the Line Item Budget.		
		<u>1984/85</u>	<u>1985/86</u>
	Other Services	\$ 100	\$ 100
			<u>Mayor's</u>
			\$100
	<u>Mayor's Comments:</u>		
110	<u>MATERIALS & SUPPLIES:</u>		
		<u>1984/85</u>	<u>1985/86</u>
	Materials & Supplies	\$52,000	\$52,700
			<u>Mayor's</u>
			\$52,700
	Office Supplies		\$ 400
	Equipment Supplies:		500
	Needs for Fire Alarm Boxes.		
	Electrical Supplies		\$21,000
	Included are the following:		

Object	Object Title and Explanation of Change		
	Electrical wires, splicing material etc. needed to maintain both the Department's overhead & underground facilities.		
	Insulating materials such as panclyte sheets & rods that are used in the manufacture & repairs of Fire Alarm Boxes & Police Boxes.		
	Cable must be stocked to provide for replacement of cables that are damaged or have failed due to electrolosis, high voltage burnouts, rodents or flooded manholes. Also, to continue retirement & replacement of aged cables not meeting I.M.S.A. specifications.		
	<u>CONDUITS:</u>		
	Lighting Fixtures & Lamps		\$ 600
	Flourescent lamps, ballasts, fixtures, lenses and components for the lighting systems in the whole Department.		
	Plumbing		\$1,000
	Four inch galvanized pipe for Fire Box standards & guard posts. Pipes are used for relocations, replacements & new installations.		
	Communication Supplies		\$11,700
	To maintain the supply of major spare parts & components to assure operation of the Fire Dept's. Command & Control & Management Information Systems which include:		
	2-Dispatch Consoles with Video Monitors.		
	1-Electronic status wall display.		
	60-Fire Station Consoles which include:		
	60-PA Amplifiers		
	60-Touchtone Decoders		
	60-Teletypes Model 33		
	60-Sets or 120 Lead Calcium Batteries		
	11-Hear Sessler CRP Terminals		
	4-Timexplex Multiplexor		
	7-Digital 1A 180 Printers		
	4-Comlink 11 Modems		
	1-Cooke Switch Line Switching & other less expensive spare parts, electronic & communication components too numerous to mention		
	Miscellaneous spare parts for the Chief of Polices' private telephone system, as well as the Mayor's Emergency Telephone System. [Continued on next page]		

LINE - ITEM EXPLANATIONSDepartment: ELECTRICITY (75)Division: PUBLIC SAFETY WIRE COMMUNICATIONS NETWORK

[Page 4 of 4]

Object Object Title and Explanation of ChangeCommunication Supplies (Cont'd.)

Safety Supplies \$ 600

Vehicles safety supplies such as high rise ladders, flares, traffic cones, fire extinguishers, first-aid-kits, replacement supplies and other personnel supplies & other supplies as required by law.

Small Tools \$ 600

Tools required by Union Contract such as, drills, auger bits, soldering guns, cable cutters, etc. These tools are used in the Electric Shop & in the field maintenance vehicles.

Construction Materials \$7,500

For the maintenance of the Municipal Fire Alarm System & overhead Fire Alarm System such as paint for Fire Boxes, Fire Box glass, concrete pull boxes, cement apronals, cross arms, wood insulator pins, moulding & pole line hardware & various other painting materials for Fire & Police Boxes.

Basic Materials \$6,500

Replacements for damaged Fire Alarm castings & for new installations & modernization.

Brass, stainless steel, aluminum & steel bars necessary for the manufacture & repair of Fire Alarm equipment & Air Raid Sirens.

Lead Cable sleeves & wiping solder for the maintenance of underground cables, for regalanizing of pole line hardware.

Air Raid Siren parts.

Fuel & lubricants \$ 800

Fuel & lubricants for the emergency generators at the Central Fire Alarm Station.

Solvents & lubricants used in the maintenance shops.

Other Materials & Supplies \$1,500

Pneumatic tool bits, rope, propane refills, tubings, insecticide, duct seals & other fry goods.

TOTAL MATERIALS AND SUPPLIES \$52,700Object Object Title and Explanation of ChangeMayor's Comments:

Approve as requested

220 EQUIPMENT PURCHASE:

	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Equipment	\$7,111	\$2,350	\$2,350

75001Y-Frequency Line Tracer, Model 810

\$1,500

To replace obsolete equipment required in the location & maintenance of Fire & Police Communications.

75002Z-Cable Test Set #MF14103-15A \$ 850

To facilitate cable fault testing on Command & Control cables. Would reduce downtime as well as overtime.

Total Equipment \$2,350

Mayor's Comments:

Approve as requested

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 2531 RADIO ELECTRONIC COMMUNICATION SER

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	611,612	648,720	648,720	321,802	645,356	698,521	53,165	3,364-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	588,354	616,044	616,044	310,388	608,445	661,610	53,165	7,599-
CONTRACTUAL SERVICES	1,253	1,986	1,986	912	6,343	6,343	0	4,357
OTHER CURRENT EXPENDITURES	22,005	23,690	23,690	10,502	25,068	25,068	0	1,378
EQUIPMENT/CAPITAL OUTLAY	0	7,000	7,000	0	5,500	5,500	0	1,500-
TOTAL PROGRAM	611,612	648,720	648,720	321,802	645,356	698,521	53,165	3,364-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	12	12	12		12			0
TOTAL OUDGETEO	12	12	12		12			0
TOTAL PROGRAM	12	12	12		12			0

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2531 RADIO ELECTRONIC COMMUNICATION SER

-PROGRAM GOAL: TO EFFECTIVELY CONSULT, PLAN, DESIGN,
 MANAGE AND SERVICE RADIO ELECTRONIC
 COMMUNICATIONS SYSTEMS FOR VARIOUS
 DEPARTMENTS OF THE CITY & COUNTY OF SAN
 FRANCISCO.

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0					
OBJECTIVE:					
Q0A TO COMPLETE THE DESIGN OF 60% OF THE ENGINEERING PROJECTS WITHIN SCHEDULE AND BUDGET.					
MEASURES:					
30 I % ENG PROJ COMP W/IN TARGET	87.0 %	60.0 %	66.0 %	60.0 %	60.0 %
OBJECTIVE:					
Q0B TO COMPLETE PREVENTIVE MAINTENANCE OF 30% OF FIXED RADIO/ELECTRONIC EQUIPMENT.					
MEASURES:					
30 I % FIXED RAD/ELEC EQUIP PREV MAINT COMP	25	40	19	30	30
OBJECTIVE:					
Q00 TO KEEP AN AVERAGE OF 90% OF ALL PORT- ABLE AND MOBILE RADIO/ELECTRONIC UNITS OPERATIONAL.					
MEASURES:					
30 I % PORT RADIO/ELEC UNITS OPERATIONAL	99.0 %	90.0 %	99.0 %	90.0 %	90.0 %
31 I % MOBILE RADIO/ELEC UNITS OPERATIONAL	99.0 %	90.0 %	99.0 %	90.0 %	90.0 %
OBJECTIVE:					
Q0E TO RESTORE TO SERVICE 80% OF THE FIXED RADIO/ELECTRONIC EQUIPMENT WITHIN 4 HOURS OF REPORTED FAILURE.					
MEASURES:					
30 I % FIXED EQUIP RESTORED W/IN 4 HRS	98.0 %	80.0 %	99.0 %	80.0 %	80.0 %

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

DEPT: 75 ELECTRICITY

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2531 RADIO ELECTRONIC COMMUNICATION SER

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86			COST OF UNSTAND VS.	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	STANDZN.	REVISED	
FNO GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 425512 RADIO ELECTRONIC COMM SVCS										
PROJ/PHASE 00000 UNASSIGNED TITLE										
CATEGORY	06 LABOR COSTS									
003 PERMANENT SALARIES-CRAFT		469,359	480,528	480,528	244,242	471,924	516,627	44,703	8,604-	
010 OVERTIME		4,120	4,495	4,495	537	4,719	5,044	325	224	
060 MANDATORY FRINGE BENEFITS		114,875	131,021	131,021	65,609	131,802	139,939	8,137	781	
TOTAL: CATEGORY	06	588,354*	616,044*	616,044*	310,388*	608,445*	661,610*	53,165*	7,599-	
CATEGORY	10 CONTRACTUAL SERVICES									
109 OTHER CONTRACTUAL SERVICES		355	800	800	0	5,085	5,085	0	4,285	
112 TRAVEL		98	300	300	80	300	300	0	0	
120 OTHER SERVICES		648	700	700	680	770	770	0	70	
144 MEMBERSHIP DUES		140	150	150	140	152	152	0	2	
146 RENTAL OF PROPERTY		12	36	36	12	36	36	0	0	
TOTAL: CATEGORY	10	1,253*	1,986*	1,986*	912*	6,343*	6,343*	0*	4,357*	
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		22,005	23,690	23,690	10,502	25,068	25,068	0	1,378	
TOTAL: CATEGORY	12	22,005*	23,690*	23,690*	10,502*	25,068*	25,068*	0*	1,378*	
CATEGORY	24 EQUIPMENT									
220 EQUIPMENT PURCHASE		0	7,000	7,000	0	5,500	5,500	0	1,500-	
TOTAL: CATEGORY	24	0*	7,000*	7,000*	0*	5,500*	5,500*	0*	1,500-	
TOTAL: PROJ/PHASE	00000	611,612*	648,720*	648,720*	321,802*	645,356*	698,521*	53,165*	3,364-	
TOTAL: INDEX CODE	425512	611,612*	648,720*	648,720*	321,802*	645,356*	698,521*	53,165*	3,364-	
TOTAL: FNO GROUP/FUND	01001	611,612*	648,720*	648,720*	321,802*	645,356*	698,521*	53,165*	3,364-	
TOTAL: PROGRAM	2531	611,612*	648,720*	648,720*	321,802*	645,356*	698,521*	53,165*	3,364-	

V. 0550

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 75 ELECTRICITY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2531 RADIO ELECTRONIC COMMUNICATION SER

CLASS.		STDZD.	F/Y 1983-84 * FISCAL YEAR 1984-85 *		FISCAL YEAR 1985-86 *		COST OF UNSTANO. VS	
NO.	RATE	- ACTUAL -	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.
		---	---	---	---	---	---	---
		NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 425512 RADIO ELECTRONIC COMM SVCS								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 003 PERM SALARIES-CRAFT								
7367 A RADIO TECHNICIAN..	1407B1706	10	10	410,551	10	410,551	445,263	34,712
7368 A SENIOR RADIO TECHN	1626B1975	2	2	90,357	2	90,357	103,093	12,736
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,918-	0	0	0	1,918
9993ZA SALARY SAVINGS	0000 0000	0	0	18,462-	0	28,964-	31,729-	2,745-
T O T A L: OBJECT 003		12*	12*	480,528*	12*	471,924*	516,627*	44,703*
OBJECT 010 OVERTIME								
9994ZA NON-SALARY PERSONN	1069B1069	0	0	4,495	0	4,719	5,044	325
T O T A L: OBJECT 010		0*	0*	4,495*	0*	4,719*	5,044*	325*
T O T A L: PROJ/WK PHASE 00000		12*	12*	485,023*	12*	476,643*	521,671*	45,028*
T O T A L: INDEX CODE 425512		12*	12*	485,023*	12*	476,643*	521,671*	45,028*
T O T A L: FND GROUP/FUND 01001		12*	12*	485,023*	12*	476,643*	521,671*	45,028*
T O T A L: PROGRAM 2531		12*	12*	485,023*	12*	476,643*	521,671*	45,028*

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 75 ELECTRICITY

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2531 RADIO ELECTRONIC COMMUNICATION SER

***** FISCAL YEAR 1985-86 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	425512 RADIO ELECTRONIC COMM SVCS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
75004Z TEST EQUIPMENT		\$5,500	1	5,500	1	5,500
TOTAL: OBJECT	220		1*	5,500*	1*	5,500*
TOTAL: PROJ/WK PHASE	00000		1*	5,500*	1*	5,500*
TOTAL: INDEX CODE	425512		1*	5,500*	1*	5,500*
TOTAL: FND GROUP/FUND	01001		1*	5,500*	1*	5,500*
TOTAL: PROGRAM	2531		1*	5,500*	1*	5,500*

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]

Division: RADIO ELECTRONIC COMMUNICATIONS SERVICES

[Page 1 of 5]

Object	Object Title and Explanation of Change
	<u>EXPENDITURES</u>
003	<u>PERMANENT SALARIES-CRAFTS</u>
	<p>This item includes the currently filled positions of ten (10) 7367-Radio Technicians & two (2) 7368-Senior Radio Technicians. Salary savings will be met when vacancies occur, [e.g. leaves & retirements]. THREE ADDITIONAL 7367 RADIO TECHNICIANS. ISSUE: -Since Fiscal 1982/83 most City Departments have substantially increased the amount of Radio Electronic equipment they use. Specifically, the number of units has increased by 2,149 units which in turn requires an additional 5,736 hours of yearly service/repair time and preventive maintenance. Since a Radio Technician can furnish 1,770 hours of time per year, our present manpower requirement is 3.24 additional Technicians. If this need is not met, the results are not dramatic, but they are inescapable: [1] Slower response time to all Electronic communications problems; [2] Poorer quality of actual work performed; [3] More work contracted to the Private Sector where the cost of identical labor is approximately twice the City cost; [4] More equipment out of service for longer periods; [5] Longer delays for other City employees [such as Police Officers] who wait for service at the Radio Shop. Because of the emergency nature of many City activities, it is essential to the preservation of life and property that our radio equipment be available when it is needed. In order to insure that this important goal is met, Preventive Maintenance is required for almost all fixed equipment. As Mayor Feinstein indicated in her 1983/84 BDO Annual Review letter [dated 8/8/84] to this Department, the preventive maintenance target of 60% has not been met [actual performance was 40% at that time]. The target was subsequently lowered to 40% but additional equipment has since been added; therefore, actual performance is presently averaging less than 20%. We request that three additional 7367 Radio Technicians be funded for Fiscal Year 1985-1986.</p> <p><u>TIME ALLOTMENT:</u> 1770 hours available per year, worked by one (1) Radio Technician.</p>

Object	Object Title and Explanation of Change			
003	RADIO UNITS ADDED FROM 1982 to 1984:			
	<u>PORTABLES</u>	<u>VEHICLES</u>	<u>FIXED</u>	<u>TOTAL</u>
1982	241	-8	311	544
1983	490	110	113	713
1984	457	352	63	872
TOTALS	1188	474	487	
	ALL EQUIPMENT			2149
At an average of 2hrs. & 40 min. per unit per year to service, we require 5,736 additional man hours of service or the equivalent of three (3) Technicians.				
		<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Salaries:		\$480,528	\$600,099	\$471,924
Number of Positions		12	15	12
<u>Mayor's Comments:</u>				
Deny request for three new Radio Technicians. Return salary savings to current level.				
010	<u>OVERTIME:</u>			
This is the minimum amount of overtime (for one Radio Technician for 20 days @ \$235.95) needed to provide emergency call-out for radio repairs.				
		<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Overtime		\$ 4,495.	\$ 4,719	\$4,719
<u>Mayor's Comments:</u>				
Approve as requested.				
109	<u>OTHER CONTRACTUAL SERVICES:</u>			
Required for the repair of frequency and deviation measuring equipment, test equipment, headsets and other specialized equipment.				
		<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Other Contractual Services		\$ 800	\$ 950	\$ 5,085

LINE-ITEM EXPLANATIONS

Department: ELECTRICITY [75]
 Division: RADIO ELECTRONIC COMMUNICATIONS SERVICE
 [Page 2 of 5]

Object Object Title and Explanation of Change

109 Mayor's Comments:
 Approve as requested

F.C.C. LICENSE COORDINATION FEES:

ISSUE: Effective November 1, 1984, the Associated Public Safety Communications Officers, Inc. (APSCO) the local F.C.C. recognized frequency coordination organization that has processed our FCC license applications and modifications with the required FCC coordination form, will require a fee for their services. In the past, there was no charge for this, but in the future, \$25.00 will be charged for the first line of a coordination form and \$10.00 for each additional line. A coordination is required with all FCC license applications and modifications submitted by the Department of Electricity. Based on previous experience, we estimate a cost of approximately \$4,235.00 per year will be required to support this requirement.

F.C.C. license applications and coordinations:

1981	1984	Average
87	16	153
Divided by-----		2
		77

\$5.00 minimum--\$110 maximum = \$67.50

Estimate average cost = 55.00

$55.00 \times 77 = \underline{\$4,235.00}$

	1984/85	1985/86	Mayor's
<u>MAYOR'S COMMENTS</u>	NONE	\$4,235.00	\$4,235
Approve as requested			
Total for Object 109 =			\$5,085.00

112 TRAVEL:

Required to allow Department representatives to attend the meetings of the Northern California Chapter of the Associated Public Safety Communications Officers.

[a] Meal Allowance for 15 meetings = \$180

[b] Special Communications and Engineering meetings.
 Approximately Five (5) meetings for two (2) representatives
 @ \$12 per person per meeting

\$120
 \$300

Object Object Title and Explanation of Change

112	1984/85	1985/86	Mayor's
Travel	\$ 300	\$ 300	\$300

Mayor's Comments:

Approve as requested

120 OTHER SERVICES:

For freight charges of precision meters required for FCC frequency measurements sent and received from calibration labs and to the factory when repairs are needed.

Subscriptions to Federal Documents, publications, regulations and communications bulletins to obtain current status of radio communications developments.

Services not included in the line item budget.

	1984/85	1985/86	Mayor's
Other Services	\$ 700	\$ 770	\$770

Mayor's Comments:

Approve as requested

130 MATERIALS AND SUPPLIES:

	1984/85	1985/86	Mayor's
Materials & Supplies	<u>\$23,690</u>	<u>\$25,068</u>	<u>\$25,068</u>

* Office Supplies 390

* Communication Supplies \$23,500

Necessary for the maintenance and repair of the Radio Electronic Communications equipment operated by the City Departments like Police, Fire, Public Works, Public Health, Emergency Services, Sheriff, Board of Supervisors etc.

* Safety Supplies 120

* Small Tools 300

[continued next page]

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]

Division: RADIO ELECTRONIC COMMUNICATIONS SERVICES

[Page 3 of 5]

Object	Object Title and Explanation of Change		
140	Small Tools [Continued]		
(Cont)	Replacement materials for small hand tools as they wear out in the performance of normal work activity. Tools, such as files, soldering guns, wrenches, sockets, drills, meters etc.		
	*Hardware	\$	158
	*Construction Materials		200
	Cap screws, nuts, bolts, etc. necessary for the maintenance of special radio equipment.		
	*Fuel & Lubricants		300
	Fuels and lubricants needed for the emergency generators located at the Central Radio Station at Twin Peaks and McLaren Park.		
	* Other Materials & Supplies		100
	Miscellaneous materials needed from time to time that can not be readily identified with the material requests as enumerated.		
			<u>\$25,068</u>
	Mayor's Comments:		
	Approve as requested		
141	MEMBERSHIP DUES:		
	Annual membership dues to the Associated Public Safety Communications Officers, Inc. of one Radio Technician and one Senior Radio Technician. Continued membership is essential to the operation of the Department.		
		1984/85	1985/86 Mayor's
	Membership Dues	\$ 150	\$ 152 \$152
146	RENTAL OF PROPERTY:		
	MAYOR'S COMMENTS: Approve as requested		
	Rental of space for four [4] Satellite receivers and/or Transmitter locations for the City & County Radio Services. Satellite locations are at the Bank of America, Presbyterian Medical Center, California Automobile Association and the Fairmont Hotel.		

Object	Object Title and Explanation of Change		
146	RENTAL OF PROPERTY [Contd]		
		1984/85	1985/86 Mayor's
	Rental of Property	\$ 36	\$ 36 \$ 36
	Mayor's Comments:		
	Approve as requested		
201	MICROWAVE PROJECT:		
	Project/Work Phase 136/01		
	Microwave System		
	ISSUE:		
	Policy:- The City presently leases from P&T, 214 telephone circuits to support the radio operations of nine Departments [Fire, Police, Health, DMV, OES, Water, Sheriff, Wastewater, Muni]. The approximate yearly cost of these lines is now \$117,370 [and is expected to increase in the near future].		
	Background:- In past years, the telephone company was able to supply reliable, inexpensive radio telephone circuits [RTO's] to the relatively few City agencies that required them. In 1967, leased lines-exclusive of Dole lines-numbered about ten. Since then, City communications requirements have increased considerably, and the 214 lines in service now, may be expected to increase. It has become very difficult to obtain new circuits in timely fashion and maintenance of existing Public Safety circuits is not as good as that provided by the Dole on the lines it maintains.		
	Proposal:-The City should purchase outright, a multi-channel multi-point microwave system to replace as many of the existing leased lines as possible. The majority of the present circuits are conventional voice-type circuits used for radio operations but, as computer technology is used more in City operations, data circuits might account for an increasing amount. It would also be possible to replace selected leased telephone voice circuits between certain agencies with their microwave equivalent.		
	Future expansion could include replacement of leased and Dole owned control circuits such as Police "ring-in" and Fire dispatch circuits with microwave.		
	This new system could be implemented with 220 channels and have room for expansion to 600 channels based on present information and would be maintained by the Department of Electricity[Cont. on next page]		

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY 1751

Division: RADIO ELECTRONIC COMMUNICATIONS SERVICES

[Page 4 of 5]

Object Object Title and Explanation of Change

201 MICROWAVE [Contd]

A preliminary engineering study of this system, including factors such as the number of circuits required, availability of suitable City owned or controlled equipment sites and the availability of new microwave frequencies has been performed. The results of this study indicate a total system cost of \$1,361,000 which could be distributed approximately as follows:

YEAR	OBJECTIVE	
	1. Complete system engineering. Purchase of two [2] Hot Standby terminals-one link at the Hall of Justice.	\$296,000
	2. Purchase one additional link [CEAS] and one loop site.	237,000
	3. Purchase one additional link [HOTA] and two loop sites.	296,000
	4. Purchase one additional link [Bernal Hts.] and two loop sites.	296,000
	5. Purchase two loop sites.	236,000
		<u>1,361,000</u>

Advantages:-Cost to the City would be a function of the number of leased circuits replaced and the time allowed to amortize the cost of equipment. [If all present telephone circuits were replaced [214], the yearly rental outlay could be reduced each year by \$137,370. The estimated \$1,361,000 would be amortized in fourteen [14] years.]

Also, important advantages of circuit ownership would be improved maintenance, easy installation of additional channels and avoidance of telephone company tariff increases.

In the event of an earthquake, it is generally believed that a microwave system would suffer less damage than a wire line system and the microwave would be easier to restore to service.

Mayor's Comments:

Deny the request

Object Object Title and Explanation of Change

201 PROGRAMMATIC PROJECT:

Project/Work Phase 146/01
Area Wide Paging System

-0

ISSUE:

Many City Departments use Portable Radio Pagers to augment telephone communications with members of their staff. A few Departments such as Fire, Health & Police have their own dedicated City-Wide Paging Systems while others must rent not only a paging service but also the "Beeper" or paging receiver. It would be more efficient and less costly, overall, if the City were to plan, purchase and operate it's own wide-area paging system. Such a system would increase the somewhat limited range of existing Departmental pagers, and considerably increase the number of possible users from all Departments. One proposed system would accommodate up to 10,000 users on a tone only ["call your office"] basis, or fewer users where voice messages are required.

The cost of this system, including 1000 Pagers, three Transmitters for area-wide coverage, and the Paging Terminal to access the public switched Telephone Network, would be approximately \$507,000. Precise costs depend on the ultimate Vendor and the particular locations of the out-of-City transmitter sites. [Which would have recurring lease costs] and the number and type of Pagers purchased.

SYSTEM COST

3/EA TRANSMITTERS, installed with tax	\$ 54,134.00
1/EA PAGING TERMINAL installed with tax	128,865.00
1000 PAGERS @ \$300/EA	<u>300,000.00</u>
	<u>482,999.00</u>
+Contingency 5%	<u>\$507,149.00</u>

Mayor's Comments:

Deny the request

Department: ELECTRICITY [75]
Division: RADIO ELECTRONIC COMPLETION SERVICES

[Page 5 of 5]

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 2532 PARKING METER MAINTENANCE & REPAIR

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	IST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	3,666	4,000	4,000	2,208	4,000		0	0
GENERAL FUND UNALLOCATED	851,220	996,107	1,015,032	495,691	1,031,748	1,107,367	75,619	16,716
TOTAL PROGRAM	854,886	1,000,107	1,019,032	497,899	1,035,748	1,111,367	75,619	16,716
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	821,309	959,782	959,782	484,629	990,298	1,065,917	75,619	30,516
CONTRACTUAL SERVICES	352	750	750	336	750	750	0	0
OTHER CURRENT EXPENDITURES	31,887	39,575	58,500	12,783	41,200	41,200	0	17,300-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	3,500	3,500	0	3,500
SERVICES OF OTHER DEPARTMENTS	1,338	0	0	151	0	0	0	0
TOTAL PROGRAM	854,886	1,000,107	1,019,032	497,899	1,035,748	1,111,367	75,619	16,716
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	22	22	22		22			0
INTERDEPT WORK ORDER POSITIONS	4	4	4		4			0
TOTAL BUDGETED	26	26	26		26			0
TOTAL PROGRAM	26	26	26		26			0

M B D P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 75 ELECTRICITY
PROGRAM: 2532 PARKING METER MAINTENANCE & REPAIR

* - - - - -
-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN AND REPAIR
PARKING METERS IN ORDER TO MAXIMIZE
REVENUES.
- - - - -

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O					

OBJECTIVE:
GEA TO ENSURE EFFECTIVE FIELD SERVICE AND
INSPECTION TO 73% OF THE CITY'S 17,000
PARKING METERS DAILY.

MEASURES:
30 I % METERS SERVICED DAILY

77.0 %	73.0 %	72.0 %	73.0 %	73.0 %
--------	--------	--------	--------	--------

OBJECTIVE:
GEB TO ENSURE ACCURACY, DEPENDABILITY AND
INCREASE YRS OF SERVICE BY PERFORMING A
COMPLETE OVERHAUL IN THE SHOP TO 40% OF
THE PARKING METER MECHANISMS ANNUALLY.

MEASURES:
30 I % METERS OVERHAULED

40.0 %	40.0 %	17.0 %	40.0 %	40.0 %
--------	--------	--------	--------	--------

OBJECTIVE:
GEC TO COMPLETE 70% OF THE PARKING METER
POST DAMAGES, REPAIRS AND INSTALLATIONS
DAILY.

MEASURES:
30 I % METER POSTS/INSTALLED DAILY

70.0 %	70.0 %	70.0 %	70.0 %	70.0 %
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RUN DATE: 05/13/85 TIME: 22:34

DEPT: 75 ELECTRICITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2532 PARKING METER MAINTENANCE & REPAIR

		F/Y 1983-84 *****		FISCAL YEAR 1984-85 *****		*****		FISCAL YEAR 1985-86 *****	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425520 PARKING METER MAINT&REPAIR								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		375,865	438,013	438,013	222,430	445,367	487,758	42,391	7,354
003 PERMANENT SALARIES-CRAFT		187,271	196,766	196,766	96,398	195,547	203,729	8,182	1,219-
010 OVERTIME		0	0	0	42	0	0	0	0
060 MANDATORY FRINGE BENEFITS		142,159	181,587	181,587	89,814	185,559	198,455	12,896	3,972
TOTAL CATEGORY	06	705,295*	816,366*	816,366*	408,684*	826,473*	889,942*	63,469*	10,107*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		351	700	700	301	700	700	0	0
120 OTHER SERVICES		1	50	50	35	50	50	0	0
TOTAL CATEGORY	10	352*	750*	750*	336*	750*	750*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		31,887	32,075	32,075	12,783	32,575	32,575	0	500
TOTAL CATEGORY	12	31,887*	32,075*	32,075*	12,783*	32,575*	32,575*	0*	500*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	0	0	0	3,500	3,500	0	3,500
TOTAL CATEGORY	24	0*	0*	0*	0*	3,500*	3,500*	0*	3,500*
TOTAL PROJ/MK PHASE	00000	737,534*	849,191*	849,191*	421,803*	863,298*	926,767*	63,469*	14,107*
TOTAL INDEX CODE	425520	737,534*	849,191*	849,191*	421,803*	863,298*	926,767*	63,469*	14,107*
TOTAL FND GROUP/FUND	01001	737,534*	849,191*	849,191*	421,803*	863,298*	926,767*	63,469*	14,107*

FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY
INDEX CODE 425629 PARKING METER MAINT&REPAIR
PROJ/MK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		59,397	72,877	72,877	41,326	86,353	94,570	8,217	13,476
003 PERMANENT SALARIES-CRAFT		33,988	35,750	35,750	17,844	37,162	38,405	1,243	1,412
010 OVERTIME		1,079	2,790	2,790	0	3,219	3,441	222	429
060 MANDATORY FRINGE BENEFITS		21,550	31,999	31,999	16,775	37,091	39,559	2,468	5,092
TOTAL CATEGORY	06	116,014*	143,416*	143,416*	75,945*	163,825*	175,975*	12,150*	20,409*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 75 ELECTRICITY

MSA
DEPARTMENT
PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE
75 ELECTRICITY
2532 PARKING METER MAINTENANCE & REPAIR

F/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** FISCAL YEAR 1985-86 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	1985-86 COST OF UNSTANDZD.	REVISD VS.
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425629 PARKING METER M&R-WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	7,500	7,500	0	8,625	8,625	0	1,125
204 PRIOR YEAR W/O LOAD		0	0	18,925	0	0	0	0	18,925-
TOTAL: CATEGORY	12	0*	7,500*	26,425*	0*	8,625*	8,625*	0*	17,800-
CATEGORY	30 SERVICES OF OTHER DEPTS								
317 OPW STREET REPAIR		1,338	0	0	151	0	0	0	0
TOTAL: CATEGORY	30	1,338*	0*	0*	151*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	117,352*	150,916*	169,841*	76,096*	172,450*	184,600*	12,150*	2,609*
TOTAL: INDEX CODE	425629	117,352*	150,916*	169,841*	76,096*	172,450*	184,600*	12,150*	2,609*
TOTAL: FND GROUP/FUND	08265	117,352*	150,916*	169,841*	76,096*	172,450*	184,600*	12,150*	2,609*
TOTAL: PROGRAM	2532	854,886*	1,000,107*	1,019,032*	497,899*	1,035,748*	1,111,367*	75,619*	16,716*

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2532 PARKING METER MAINTENANCE & REPAIR

		F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****				COST OF UNSTAND. VS			
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUOGET ---	MAYOR'S RECOMMENDED	STOZO.	STANDZN.	REVISED		
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
FNO GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 425520 PARKING METER MAINT&REPAIR									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
7243 A PARKING METER REPA 113681375		1	1	32,753	1	32,753	35,884	3,131	0
7444 A PARKING METER REPA 100881220		15	15	436,130	15	436,130	477,628	41,498	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,796-	0	0	0	0	1,796
9993ZA SALARY SAVINGS 0000 0000		0	0	29,074-	0	23,516-	25,754-	2,238-	5,558
T O T A L: OBJECT 001		16*	16*	438,013*	16*	445,367*	487,758*	42,391*	7,354*
OBJECT 003 PERM SALARIES-CRAFT									
7215 A GENERAL LABORER SU 0947B1147		1	1	28,135	1	28,135	29,935	1,800	0
7332 A MAINTENANCE MACHIN 1174B1421		4	4	143,549	4	143,549	148,351	4,802	0
7514 A GENERAL LABORER... 086281042		1	1	25,838	1	25,838	27,500	1,662	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	756-	0	0	0	0	756
9993ZA SALARY SAVINGS 0000 0000		0	0	0	0	1,975-	2,057-	82-	1,975-
T O T A L: OBJECT 003		6*	6*	196,766*	6*	195,547*	203,729*	8,182*	1,219-
T O T A L: PROJ/MK PHASE 00000		22*	22*	634,779*	22*	640,914*	691,487*	50,573*	6,135*
T O T A L: INDEX CODE 425520		22*	22*	634,779*	22*	640,914*	691,487*	50,573*	6,135*
T O T A L: FNO GROUP/FUND 01001		22*	22*	634,779*	22*	640,914*	691,487*	50,573*	6,135*
FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY									
INDEX CODE 425629 PARKING METER M&R-WORK ORDER									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
7444 A PARKING METER REPA 100881220		3	3	87,225	3	87,225	95,524	8,299	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	333-	0	0	0	0	333
9993ZA SALARY SAVINGS 0000 0000		0	0	14,015-	0	872-	954-	82-	13,143
T O T A L: OBJECT 001		3*	3*	72,877*	3*	86,353*	94,570*	8,217*	13,476*
OBJECT 003 PERM SALARIES-CRAFT									
7332 A MAINTENANCE MACHIN 1174B1421		1	1	35,887	1	37,537	38,792	1,255	1,650
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	137-	0	0	0	0	137
9993ZA SALARY SAVINGS 0000 0000		0	0	0	0	375-	387-	12-	375-
T O T A L: OBJECT 003		1*	1*	35,750*	1*	37,162*	38,405*	1,243*	1,412*
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONN 1069B1069		0	0	2,790	0	3,219	3,441	222	429
T O T A L: OBJECT 010		0*	0*	2,790*	0*	3,219*	3,441*	222*	429*
T O T A L: PROJ/MK PHASE 00000		4*	4*	111,417*	4*	126,734*	136,416*	9,682*	15,317*
T O T A L: INDEX CODE 425629		4*	4*	111,417*	4*	126,734*	136,416*	9,682*	15,317*
T O T A L: FND GROUP/FUND 08265		4*	4*	111,417*	4*	126,734*	136,416*	9,682*	15,317*
T O T A L: PROGRAM 2532		26*	26*	746,196*	26*	767,648*	827,903*	60,255*	21,452*

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

EQUIPMENT DETAIL

DEPT: 75 ELECTRICITY

MSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
75 ELECTRICITY
2532 PARKING METER MAINTENANCE & REPAIR

EQUIP.		***** FISCAL YEAR 1985-86 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	425520 PARKING METER MAINT&REPAIR					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
75003Z HYDRAULIC PRESS		\$3,500	1	3,500	1	3,500
TOTAL: OBJECT	220		1*	3,500*	1*	3,500*
TOTAL: PROJ/WK PHASE	00000		1*	3,500*	1*	3,500*
TOTAL: INDEX CODE	425520		1*	3,500*	1*	3,500*
TOTAL: FND GROUP/FUND	01001		1*	3,500*	1*	3,500*
TOTAL: PROGRAM	2532		1*	3,500*	1*	3,500*

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]
 Division: PARKING METER MAINTENANCE & REPAIR

[Page 1 of 2]

Object	Object Title and Explanation of Change		
	<u>EXPENDITURES</u>		
001	<u>PERMANENT SALARIES - MISCELLANEOUS:</u>		
	Permanent Salaries-Miscellaneous includes the currently filled positions of one [1] 7243-Parking meter Repairer Supervisor 1 and fifteen [15]-7444-Parking Meter Repairers.		
		<u>1984/85</u>	<u>1985/86</u> <u>Mayor's</u>
	Salaries	\$438,013	\$450,056 \$445,367
	Number of Positions	16	16 16
	<u>Mayor's Comments:</u>		
	Reduce as shown.		
001	<u>PERMANENT SALARIES-CRAFTS:</u>		
	This amount includes the currently filled positions of one [1] 7214-General Laborer Supervisor, four [4] 7332-Maintenance Technicians, & one [1] 7514-General Laborer.		
		<u>1984/85</u>	<u>1985/86</u> <u>Mayor's</u>
	Salaries	\$196,766	\$197,522 \$195,547
	Number of Positions	6	6
	<u>Mayor's Comments:</u>		
	Reduce as shown.		
109	<u>OTHER CONTRACTUAL SERVICES:</u>		
	To furnish & launder protective clothing for the maintenance Technicians. There is a memorandum of understanding with the Technicians & Painters Labor Organization for the City to furnish & launder protective clothing.		
		<u>1984/85</u>	<u>1985/86</u> <u>Mayor's</u>
	Other Contractual Services	\$ 700	\$ 700 \$700
	<u>Mayor's Comments:</u>		
	Approve as requested		

Object	Object Title and Explanation of Change		
120	<u>OTHER SERVICES</u>		
	For the return of defective Parking Meter parts to the factory.		
		<u>1984/85</u>	<u>1985/86</u> <u>Mayor's</u>
	Other Services	\$ 50	\$ 50 \$50
	<u>Mayor's Comments:</u>		
	Approve as requested		
130	<u>MATERIALS & SUPPLIES:</u>		
		<u>1984/85</u>	<u>1985/86</u> <u>Mayor's</u>
	Materials & Supplies	<u>\$32,075</u>	<u>\$32,575</u> <u>\$32,575</u>
	Office Supplies		\$ 1,000
	Equipment Supplies		
	Replacement parts & Decals		22,000
	Plumbing Supplies		4,500
	For 4in. galvanized pipes for Parking Meter Posts. These pipes are used in relocations, replacements and new installations. [Some Parking Meter installations are damaged by vehicles.]		
	Safety Supplies		500
	Safety supplies for vehicles such as first-aid kits. Personal supplies such as face masks, rubber gloves, machinery guards, safety vests for Parking Meter Repairers.		
	Small Tools		375
	Small tools that wear out, such as, reamers files, chisels, star drills, wrenches, etc.		
	Construction Materials		1,200
	Cement & aggregates, lumber, hardware and painting supplies needed for installing & maintaining the Parking Meters.		

[Continued on next page]

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]

Division PARKING METER MAINTENANCE & REPAIR

[Page 2 of 2]

Object Object Title and Explanation of Change

180 MATERIALS & SUPPLIES [Cont'd]

Basic Materials \$3,000
Brass, stainless steel, aluminum & steel bars & sheets & replacements for damaged Parking Meter Flanges.
\$32,575

Mayor's Comments:

Approve as requested

220 EQUIPMENT:

As a maintenance Department, the purchase of 1 hydraulic Press is needed for straightening Traffic Controller Cabinets, Parking Meter & Fire Alarm Cases & mounting Posts, welded fabrications for Police Radio Antenna Mounts & Siren Warning System Brackets. It would also be used for disassembly of corroded components & for the removal & replacement of bushing, sleeves, bearings & gears on shafts of Electric Motors and pneumatic & hydraulic machinery. Presently, all the above work must be sent to other City Shops, involving inter-departmental coordination & loss of time in transportation. If facilities of these other Departments were not available, the work would have to be contracted out at additional cost to the City.

	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
750032 HYDRAULIC PRESS	\$3,420	\$3,500	\$3,500

Mayor's Comments:

Approve as requested

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY (75)
 Division: PARKING METER (Work Orders)

(Page 1 of 1)

Object Object Title and Explanation of Change

The following line items would be funded by a Work Order to be issued by the Parking Authority.

EXPENDITURES

001 PERMANENT SALARIES - MISCELLANEOUS:

This amount would support the three (3) currently filled positions of Class 7444-Parking Meter Repairer.

One additional Class #7444-Parking Meter Repairer:

A few years ago there were 15,500 Parking Meters installed around the City, which were divided into 19 repair Districts and there were 19 Parking Meter Repairer positions budgeted, enabling all the 19 repair Districts to be serviced and checked daily. Due to Budget constraints, one (1) Parking Meter Repairer position was deleted, leaving 18 positions to service and maintain all 19 repair Districts. With the continuing increase of Parking Meter installations, we now have 17,000 Parking Meters, or an increase of 1,500 but with no corresponding addition of Repairers. Thereby causing one (1) Repair District consisting of 900 Meters, not being checked on a daily basis. Since the increase of Parking Meters, we have been experiencing utmost difficulty to service, check and maintain all the 17,000 Parking Meters with the 18 positions that we have, considering Vacation leave and Sick leave. Each Parking Meter Repairer performs approximately 100 repairs a day. If these repairs are not performed during the day there could be an approximate loss of Parking Meter revenue of \$300 per day.

	1984/85	1985/86	Mayor's
Salaries	\$86,144	\$116,455	\$87,225
Number of positions	3	4	3

Mayor's Comments:

Deny request for additional parking meter repair position.

Object Object Title and Explanation of Change

003 PERMANENT SALARIES-CRAFTS:

The currently filled position of a 7332-Maintenance Machinist would remain filled in FY 85/86.

	1984/85	1985/86	Mayor's
Salaries	\$35,750	\$37,537	\$37,537
Number of position	1	1	1

Mayor's Comments:

Approve as requested

010 OVERTIME:

Overtime would support approximately 22 days at \$149.94 per day that will be needed for additional Parking Meter damages and installations.

	1984/85	1985/86	Mayor's
Overtime	\$ 2,790	\$ 3,219	\$3,219

Parking Meter Repairer (22 days)

Mayor's Comments:

Approve as requested

130 MATERIALS & SUPPLIES:

This includes all the necessary materials needed for the installations of additional Parking Meters.

	1984/85	1985/86	Mayor's
Materials & Supplies	\$ 7,500	\$ 8,625	\$8,625

Mayor's Comments:

Approve as requested

HBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	17,983	25,000	25,000	26,600	33,000	33,000	0	8,000
GENERAL FUND UNALLOCATED	744,094	859,677	956,040	366,012	969,014	1,039,104	70,090	12,974
TOTAL PROGRAM	762,077	884,677	981,040	392,612	1,002,014	1,072,104	70,090	20,974
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	688,588	798,672	798,672	371,709	906,457	976,547	70,090	107,785
CONTRACTUAL SERVICES	7,317	7,180	7,180	105	7,898	7,898	0	710
OTHER CURRENT EXPENDITURES	63,439	60,800	157,163	20,798	70,528	70,528	0	86,635-
EQUIPMENT/CAPITAL OUTLAY	0	1,500	1,500	0	1,100	1,100	0	400-
SERVICES OF OTHER DEPARTMENTS	2,733	16,525	16,525	0	16,031	16,031	0	494-
TOTAL PROGRAM	762,077	884,677	981,040	392,612	1,002,014	1,072,104	70,090	20,974
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	18	18	18		18			0
TOTAL BUDGETED	18	18	18		18			0
TOTAL PROGRAM	18	18	18		18			0

HBO-BUDGET REPORT 103-C

RUN NBR: 04/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

DATE: 05/13/85

FISCAL YEAR 1985-86

DEPT PAGE: 10

PROGRAM LEVEL

TIME: 23:18

HBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR

-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN TRAFFIC SIGNALS
 ALONG WITH ASSOCIATED UNDERGROUND CABLES
 ON A 24-HOUR BASIS TO PROVIDE FOR
 EFFICIENT TRAFFIC FLOW.

TYPE T OBJ/MEAS O	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJECTIVE: QFA TO RELAMP 740 INTERSECTIONS ANNUALLY.					
MEASURES: 30 I # INTERSECTIONS RELAMPED	948	740	520	740	740
OBJECTIVE: QFB TO RESPOND TO AND MAKE FIELD REPAIRS TO 87% OF COMPLAINTS AT INTERSECTIONS WITHIN 1 HOUR.					
MEASURES: 30 I % COMPLAINTS - RESPONSE IN 1 HOUR	91.0 %	95.0 %	84.0 %	87.0 %	87.0 %
OBJECTIVE: QFC TO PROVIDE MAINTENANCE FOR 400 OF 924 INTERSECTION CONTROLLERS ANNUALLY.					
MEASURES: 30 I # DISPATCHER/CONT CHANGED OR OVERHAUL	460	400	188	400	400

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 75 ELECTRICITY

MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 75 ELECTRICITY
2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR

		F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425579 TRAFFIC SIGNAL MAINT&REPAIR-D								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		49,791	62,093	62,093	27,783	66,024	71,011	4,987	3,931
003 PERMANENT SALARIES-CRAFT		493,164	523,985	523,985	257,770	601,151	649,964	48,813	77,166
010 OVERTIME		29,903	39,245	39,245	18,267	41,207	44,050	2,843	1,962
060 MANDATORY FRINGE BENEFITS		115,730	173,349	173,349	67,089	198,075	211,522	13,447	24,726
T O T A L: CATEGORY	06	688,588*	798,672*	798,672*	371,709*	906,457*	976,547*	70,090*	107,785*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		1,736	1,600	1,600	105	1,760	1,760	0	160
120 OTHER SERVICES		5,581	5,580	5,500	0	6,138	6,138	0	558
T O T A L: CATEGORY	10	7,317*	7,180*	7,180*	105*	7,898*	7,898*	0*	718*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		63,439	60,800	60,800	20,798	70,528	70,528	0	9,728
204 PRIOR YEAR W/O LOAD		0	0	96,363	0	0	0	0	96,363-
T O T A L: CATEGORY	12	63,439*	60,800*	157,163*	20,798*	70,528*	70,528*	0*	86,635-
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	1,500	1,500	0	1,100	1,100	0	400-
T O T A L: CATEGORY	24	0*	1,500*	1,500*	0*	1,100*	1,100*	0*	400-
CATEGORY	30 SERVICES OF OTHER DEPTS								
311 PURCHASING-GEN OFC		2,693	0	0	0	0	0	0	0
316 CENTRAL SHOP		0	5,300	5,300	0	5,565	5,565	0	265
330 LIGHT HEAT&POWER		0	11,000	11,000	0	10,230	10,230	0	770-
350 REPRODUCTION		40	225	225	0	236	236	0	11
T O T A L: CATEGORY	30	2,733*	16,525*	16,525*	0*	16,031*	16,031*	0*	494-
T O T A L: PROJ/MK PHASE	00000	762,077*	884,677*	981,040*	392,612*	1,002,014*	1,072,104*	70,090*	20,974*
T O T A L: INDEX CODE	425579	762,077*	884,677*	981,040*	392,612*	1,002,014*	1,072,104*	70,090*	20,974*
T O T A L: FND GROUP/FUND	08265	762,077*	884,677*	981,040*	392,612*	1,002,014*	1,072,104*	70,090*	20,974*
T O T A L: PROGRAM	2533	762,077*	884,677*	981,040*	392,612*	1,002,014*	1,072,104*	70,090*	20,974*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 75 ELECTRICITY

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR

F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTAND. VS				
CLASS.	STOZO.	NO.	POSNS.	NO.	POSNS.	AMOUNT	NO.	POSNS.	UNSTOZO.	STOZO.	STAN0ZN.	REVISED
NO.	RATE											
FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY												
INDEX CODE 425579 TRAFFIC SIGNAL MAINT&REPAIR-0												
PROJ/MK PHASE 00000 UNASSIGNED TITLE												
OBJECT 001 PERM SALARIES-MISC												
1150 A GENERAL MANAGER, O 205302496		0	0		0	11,043	0	11,043	11,819	776	0	
1446 A SENIOR CLERK STENO 0731B0882		0	0		0	4,311	0	4,311	4,603	292	0	
1452 A STENOGRAPHIC SECRE 084681022		0	0		0	4,989	0	4,989	5,333	344	0	
1632 A SENIOR ACCOUNT CLE 0721B0870		0	0		0	4,248	0	4,248	4,540	292	0	
1650 A ACCOUNTANT..... 0769B0929		0	0		0	4,582	0	8,383	8,869	486	3,801	
1654 A PRINCIPAL ACCOUNTA 1125B1362		0	0		0	5,541	0	6,102	6,467	365	561	
5352 A ELECTRICAL ENGINEE 0938B1136		0	0		0	5,542	0	5,542	5,928	386	0	
7123 A MACHINE SHOP AND P 1596B1936		0	0		0	9,123	0	9,123	10,104	981	0	
7131 A ELEC MAINT AND CON 1773B2156		0	0		0	12,950	0	12,950	14,065	1,115	0	
99917A SPECIAL SALARY SAV 0000 0000		0	0		0	236-	0	0	0	0	236	
9993ZA SALARY SAVINGS 0000 0000		0	0		0	0	0	667-	717-	50-	667-	
T O T A L: OBJECT 001		0*	0*		0*	62,093*	0*	66,024*	71,011*	4,987*	3,931*	
OBJECT 003 PERM SALARIES-CRAFT												
270B A CUSTODIAN..... 0625B0755		0	0		0	3,726	0	3,726	3,939	213	0	
723B A ELECTRICIAN SUPERV 1520B1844		2	2		2	44,318	2	44,318	48,128	3,810	0	
725B A MAINTENANCE MACHIN 1450B1756		0	0		0	8,444	0	8,444	9,164	720	0	
7276 A ELECTRICIAN SUPERV 1690B2053		1	1		1	49,329	1	49,329	53,583	4,254	0	
730B A CABLE SPLICER..... 1520B1844		1	1		1	44,318	1	44,318	48,128	3,810	0	
7332 A MAINTENANCE MACHIN 1174B1421		1	1		1	35,887	1	35,887	37,087	1,200	0	
733B B ELECTRICAL LINE WO 1349B1634		2	2		2	78,613	2	78,613	85,294	6,681	0	
7345 B ELECTRICIAN..... 1349B1634		10	10		10	314,784	10	314,784	341,538	26,754	0	
7346 B PAINTER..... 1141B1381		1	1		1	34,236	1	34,236	36,622	2,386	0	
9991ZA SPECIAL SALARY SAV 0000 0000		0	0		0	2,230-	0	0	0	0	2,230	
9993ZA SALARY SAVINGS 0000 0000		0	0		0	87,440-	0	12,504-	13,519-	1,015-	74,936	
T O T A L: OBJECT 003		18*	18*		18*	523,985*	18*	601,151*	649,964*	48,813*	77,166*	
OBJECT 010 OVERTIME												
9994ZA NON-SALARY PERSONN 1069B1069		0	0		0	39,245	0	41,207	44,050	2,843	1,962	
T O T A L: OBJECT 010		0*	0*		0*	39,245*	0*	41,207*	44,050*	2,843*	1,962*	
T O T A L: PROJ/MK PHASE 00000		18*	18*		18*	625,323*	18*	708,382*	765,025*	56,643*	83,059*	
T O T A L: INDEX CODE 425579		18*	18*		18*	625,323*	18*	708,382*	765,025*	56,643*	83,059*	
T O T A L: FND GROUP/FUND 08265		18*	18*		18*	625,323*	18*	708,382*	765,025*	56,643*	83,059*	
T O T A L: PROGRAM 2533		18*	18*		18*	625,323*	18*	708,382*	765,025*	56,643*	83,059*	

RUN DATE: 05/13/85 TIME: 22:34

EQUIPMENT DETAIL

DEPT: 75 ELECTRICITY

MSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
75 ELECTRICITY
2533 TRAFFIC SIGNAL MAINTENANCE & REPAIR

EQUIP.		***** FISCAL YEAR 1985-86 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY					
INDEX CODE	425579 TRAFFIC SIGNAL MAINT&REPAIR-0					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
75007Z CONDUIT LOCATOR		\$1,100	1	1,100	1	1,100
TOTAL: OBJECT	220		1*	1,100*	1*	1,100*
TOTAL: PROJ/WK PHASE	00000		1*	1,100*	1*	1,100*
TOTAL: INDEX CODE	425579		1*	1,100*	1*	1,100*
TOTAL: FND GROUP/FUND	08265		1*	1,100*	1*	1,100*
TOTAL: PROGRAM	2533		1*	1,100*	1*	1,100*

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]
Division: TRAFFIC SIGNAL MAINTENANCE & REPAIR

[Page 1 of 3]

[WORK ORDER]

Object Object Title and Explanation of Change

EXPENDITURES

000 PERMANENT SALARIES-MISCELLANEOUS:

Represents the indirect costs to the Traffic Signal Maintenance/Repair Program. This is the 20%/25% share of the Program in the Administrative salaries comprising ten [10] positions. These positions are enumerated below.

	1984/85	1985/86	Mayor's	
Permanent Salaries-Miscellaneous	\$62,093	\$66,691	\$66,691	
Total	%			
Salary	Share	Count	Amount	
1150 General Manager	\$55,215	20	1	\$11,043
1446 Sr. Clerk Steno	21,557	20	1	4,311
1452 Steno Secretary	24,949	20	1	4,989
1632 Sr. Account Clerk	21,244	20	1	4,248
1650 Accountant	41,916	20	2	8,383
1654 Principal Accountant	30,511	20	1	6,102
5152 Elect. Insp. Asst. II	27,715	20	1	5,542
7121 Mach. Shop & IM Supt.	45,621	20	1	9,123
7131 Elect Maint & Const. Supt.	51,005	25	1	12,950
			10	\$66,691

Mayor's Comments:

Approved as requested

Object Object Title and Explanation of Change

003 PERMANENT SALARIES-CRAFTS:

Represents the direct labor costs of the Program consisting of 18 positions, plus 20% of the cost of two [2] positions in the Administrative Division. Noted that three [3] positions in FY 84/85 were not funded. Funding will relieve chronic personnel shortages & provide proper maintenance. It will also prevent costly law suits against the City.

Restoration of two [2] Electrician Positions:

An increase of Traffic Signals from FY 74/75 from 871 to 968 [11% increase] will require restoration of two [2] Traffic Signal Electrician positions which were cut in FY 79/80. This will keep the reliability of the System intact & provide safe driving conditions for the Public.

	1984/85	1985/86	Mayor's
Permanent Salaries-Crafts	\$523,985	\$607,288	\$525,215
Number of Positions	18	18	18

	Total Salary	% Share	Count	Amount
2708-Custodian	\$18,635	20		\$ 3,726
7238-Electrician Supv. I	44,318		2	44,318
7258-Maint. Mach. Supvr. I	42,239	20		8,448
7276-Electrician Supv. II	49,329		1	49,329
7308-Cable Splicer	44,318		1	44,318
7332-Maint. Machinist	35,887		1	35,887
7338-Electrical Line Worker	78,613		2	78,613
7345-Electrician	314,784		10	314,784
7346-Painter	34,236		1	34,236
99932A-Salary Savings				[6,367]
			18	\$607,288

Salary savings will be met when vacancies occur (e.g. leaves and retirements).

Mayor's Comments:

Increase salary savings to current level.

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]

Division: TRAFFIC SIGNAL MAINTENANCE & REPAIR

[Page 2 of 3]

[WORK ORDER]

Object Object Title and Explanation of Change

010 OVERTIME

For 24 hour service to maintain wire line safety equipment and to respond to complaints and damages.

	<u>1984/85</u>	<u>1985/86</u>	Mayor's
Overtime	\$39,245	\$41,207	\$41,207

OVERTIME FOR HOLIDAYS:

7338 Electrical Line Workers:

3 men X 8 hrs/Holiday X 12 Holidays = 288 hours.

5/12 X 288 hrs. @ normal rate of \$28.41= \$3,409

7/12 X 288 hrs. @ premium rate of \$30.19=\$5,072

\$8,481 X 30% = \$2,544

7345-Electrician:

1st shift: 8AM to 3PM= 7 hours

1 man X 7 hrs/Holiday X 12 holidays=84 hours

at the normal rate of \$28.41 an hour=

2,387

OVERTIME FOR SATURDAYS & SUNDAYS:

7338-Electrical Line Workers

SAT. 3 men @ 8hrs/EA=24hrs.-15hrs. to perm sal.=9hrs. O.T.
13 hrs. normal rate=6hrs. premium rate]

3 hrs. X 52 Sat. @ \$28.41= \$4,432

6 hrs. X 52 Sat. @ \$30.19= 9,419

SUN. 3 men @ 8hrs./EA=24 hrs.

10hrs. X 53 Sun. @ normal rate of
\$28.41/hr.=

\$15,057

14hrs. X 53 Sun. @ premium rate of
\$30.19=

22,401

\$51,309 X 30% = 15,393

[NOTE: 70% is shared by the Public Safety Network Program.]
7345-Electrician:

SAT 1 man @ 7 hrs.= 7 hours.

7 hrs. X 52 Sat. @ normal rate of
\$28.41=

\$10,342

SUN. 1 man @ 7 hrs. = 7 hrs. O.T.

7 hrs. X 53 Sun. @ normal rate of
\$28.41=

10,541

20,883

TOTAL

41,207

Object Object Title and Explanation of Change

Mayor's Comments:

Approve as requested

109 OTHER CONTRACTUAL SERVICES:

Share in the maintenance cost of about 112 Fire Extinguishers; and share in the Scavenger Service expense. This is also needed to furnish protective clothing to one (1) Painter.

	<u>1984/85</u>	<u>1985/86</u>	Mayor's
Other Contractual Services	\$1,600	\$1,760	\$1,760

Mayor's Comments:

120 OTHER SERVICES:

Represents the 45% share of this program in the Department's total estimated telephone expense for FY 1985/86.

	<u>1984/85</u>	<u>1985/86</u>	Mayor's
Other Services	\$5,500	\$6,138	\$6,138

Mayor's Comments:

Approve as requested

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]
 Division: TRAFFIC SIGNAL MAINTENANCE & REPAIR
[WORK ORDER]

[Page 3 of 3]

Object Object Title and Explanation of Change

110 MATERIALS AND SUPPLIES:

	1984/85	1985/86	Mayor's
Materials and Supplies	\$60,800	\$70,528	\$70,528
Office Supplies		348	
Electrical-Traffic Signal Supplies		\$69,948	

Major replacement parts, such as steel poles, Traffic Signal Heads, Traffic Controllers. Routine maintenance and repair parts, such as lamps, switches, wire, conduits, etc. The increase reflects higher costs of items specified by the Traffic Engineer and also depletion of used stock that has been rebuilt and reused. This is the minimum amount necessary for the efficient operations of 968 signalized intersections and the associated underground control cables.

Household/Cleaning Supplies \$ 232

Percentage share in the cleaning and janitorial supplies needed in the maintenance of 3 buildings: [1] The Department of Electricity building at 901 Rankin St. [2] Central Fire Alarm Station at 1003 Turk St. and [3] Central Radio Station on Twin Peaks.

\$70,528

Mayor's Comments:

Approve as requested

220 EQUIPMENT PURCHASE:

LOCATOR, to locate conduits and mark streets as required by law.

	1984/85	1985/86	Mayor's
Equipment	\$1,500		\$1,100
750072 Conduit Locator		\$1,100	

Mayor's Comments:

Approve as requested

Object Object Title and Explanation of Change

310 CENTRAL SHOPS:

To pay a percentage of the total fuel & lube consumption for 3 plant vehicles which are used part time for Traffic Signal Maintenance.

	1984/85	1985/86	Mayor's
Central Shops	\$5,300	\$5,565	\$5,565

Mayor's Comments:

Approve as requested

330 LIGHT HEAT & POWER

To pay a percentage of the total gas & electric consumption of the Department of Electricity offices & shops at 901 Rankin St., Central Fire Alarm Station & the Central Radio Station. The amount of \$37,680 has been recommended by the Bureau of Light Heat & Power to cover our total electric and gas services for FY 1985/86.

	1984/85	1985/86	Mayor's
Light Heat & Power	\$11,000	\$10,230	\$10,230

Mayor's Comments:

Approve as requested

350 REPRODUCTION:

For blueprinting & mimeographing jobs.

	1984/85	1985/86	Mayor's
Reproduction	\$ 225	\$ 236	\$236

Mayor's Comments:

Approve as requested

M B O PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 75 ELECTRICITY

PROGRAM: 2534 ADMINISTRATION & SUPPORT

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	12,378	0	0	0	0	0	0	0
GENERAL FUND UNALLOCATED	2,438,873	671,139	2,760,824	916,962	705,980	745,240	39,268	2,054,844-
TOTAL PROGRAM	2,451,251	671,139	2,760,824	916,962	705,980	745,240	39,268	2,054,844-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	634,486	692,584	694,250	326,571	523,987	563,255	39,268	170,263-
CONTRACTUAL SERVICES	13,893	17,125	17,125	4,135	17,425	17,425	0	300
OTHER CURRENT EXPENDITURES	1,552,084	9,895	1,845,863	543,211	9,895	9,895	0	1,835,968-
EQUIPMENT/CAPITAL OUTLAY	107,191	3,420	32,102	10,016	800	800	0	31,302-
SERVICES OF OTHER DEPARTMENTS	143,597	148,115	171,484	32,229	153,873	153,873	0	17,611-
TOTAL PROGRAM	2,451,251	671,139	2,760,824	916,962	705,980	745,240	39,268	2,054,844-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	15	16	16		16			0
TOTAL BUDGETED	15	16	16		16			0
TOTAL PROGRAM	15	16	16		16			0

M 8 0 P E R F O R M A N C E B U D G E T

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 75 ELECTRICITY
 PROGRAM: 2534 ADMINISTRATION & SUPPORT

-PROGRAM GOAL: TO EFFECTIVELY MANAGE AND COORDINATE
 ALL PROGRAMS AND ACTIVITIES OF THE
 DEPARTMENT OF ELECTRICITY.

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
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OBJECTIVE:

QGA TO ACCOMPLISH 80% OF THE DEPARTMENT
 OBJECTIVES.

MEASURES:

30 I % OBJECTIVES ACCOMPLISHED	94.0 %	80.0 %	78.0 %	80.0 %	80.0 %
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OBJECTIVE:

QGD TO EFFECTIVELY COLLECT 40% OF ALL
 DAMAGE CLAIMS INVOLVING TRAFFIC SIGNALS,
 PARKING METERS AND POLICE FIRE ALARM
 FACILITIES.

MEASURES:

30 D % DAMAGE CLAIMS COLLECTED	65.0 %	40.0 %	95.0 %	40.0 %	40.0 %
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OBJECTIVE:

QGC TO EFFECTIVELY PROVIDE 75% OF REQUESTED
 MONTHLY REPAIRS IN SUPPORT OF ALL PRO-
 GRAMS, INCLUDING BUILDINGS, FACILITIES
 AND AUTOMOBILES.

MEASURES:

30 I % BUILDING REPAIR JOBS COMPLETED	75.0 %	75.0 %	75.0 %	75.0 %	75.0 %
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RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 75 ELECTRICITY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-06 *****		*****	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	MAYOR'S STANDED.	COST OF UNSTANDED VS. STANDED.	REVISED VS.
FND GROUP/FUNO	01001 GENERAL FUND								
INDEX CODE	425546 00E ADMIN&SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		275,235	314,204	314,284	154,970	319,739	346,953	27,214	5,455
003 PERMANENT SALARIES-CRAFT		64,223	68,682	68,682	39,862	83,732	88,620	4,808	15,050
010 OVERTIME		1,830	1,956	1,956	581	2,063	2,205	142	107
060 MANDATORY FRINGE BENEFITS		84,531	107,662	107,662	45,525	110,453	125,477	7,024	10,791
TOTAL: CATEGORY	06	425,819*	492,584*	492,584*	240,930*	523,987*	563,255*	39,268*	31,403*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		4,810	7,598	7,598	2,516	7,898	7,898	0	300
115 SEWER & SANITATION SERVICES		1,940	1,917	1,917	804	1,917	1,917	0	0
120 OTHER SERVICES		6,367	7,420	7,420	633	7,420	7,420	0	0
144 MEMBERSHIP DUES		180	190	190	140	190	190	0	0
TOTAL: CATEGORY	10	13,297*	17,125*	17,125*	4,093*	17,425*	17,425*	0*	300*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		8,060	9,895	9,895	3,108	9,895	9,895	0	0
TOTAL: CATEGORY	12	8,060*	9,895*	9,895*	3,108*	9,895*	9,895*	0*	0*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		2,792	3,420	3,420	0	800	800	0	2,620-
TOTAL: CATEGORY	24	2,792*	3,420*	3,420*	0*	800*	800*	0*	2,620-
CATEGORY	30 SERVICES OF OTHER DEPTS								
302 CITY ATTORNEY		2,500	0	0	0	0	0	0	0
303 REAL ESTATE		69	100	100	100	350	350	0	250
310 CENTRAL SHOP		49,499	54,400	54,400	18,632	70,000	70,000	0	15,600
311 PURCHASING-GEN OFC		12,000	14,172	14,172	2,046	9,165	9,165	0	5,007-
313 CIVIL SERVICE-MGMT TRAINING		808	793	793	202	858	858	0	65
316 CENTRAL SHOP		31,939	31,575	31,575	6,025	30,325	30,325	0	1,250-
317 OPH STREET REPAIR		0	0	1,000	0	0	0	0	1,000-
318 BUILDING REPAIR		14,056	21,000	20,000	0	21,000	21,000	0	1,000
330 LIGHT HEAT&POWER		30,750	24,150	24,150	5,114	20,250	20,250	0	3,900-
350 REPRODUCTION		571	775	775	0	775	775	0	0
365 CAO-INSURANCE AND RISK REQUC		815	1,150	1,150	0	1,150	1,150	0	0
TOTAL: CATEGORY	30	143,007*	148,115*	148,115*	32,119*	153,873*	153,873*	0*	5,758*

1980

1980

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 2

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 75 ELECTRICITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORTF/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** ***** FISCAL YEAR 1985-86 *****
ORIGINAL REVISED 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS.
BUDGET BUDGET ACTUAL UNSTANDZD. STANDZD. STANDZN. REVISED

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425546 DOE ADMIN&SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL:	PROJ/WK PHASE 00000	592,975*	671,139*	671,139*	280,258*	705,980*	745,248*	39,268*	34,841*
TOTAL:	INDEX CODE 425546	592,975*	671,139*	671,139*	280,258*	705,980*	745,248*	39,268*	34,841*
TOTAL:	FND GROUP/FUND 01001	592,975*	671,139*	671,139*	280,258*	705,980*	745,248*	39,268*	34,841*

FND GROUP/FUND 00090 WORK ORDER OVERHEAD
INDEX CODE 425074 ELECTRICITY OVERHEAD EXPENDIT
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
020 TEMPORARY SALARIES		28,366	0	0	0	0	0	0	0
TOTAL:	CATEGORY 06	28,366*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		882	0	0	0	0	0	0	0
TOTAL:	CATEGORY 24	882*	0*	0*	0*	0*	0*	0*	0*
TOTAL:	PROJ/WK PHASE 00000	29,248*	0*	0*	0*	0*	0*	0*	0*
TOTAL:	INDEX CODE 425074	29,248*	0*	0*	0*	0*	0*	0*	0*

INDEX CODE 425108 O/H EQUIPMENT
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		103,517	0	28,682	10,816	0	0	0	28,682-
TOTAL:	CATEGORY 24	103,517*	0*	28,682*	10,816*	0*	0*	0*	28,682-
TOTAL:	PROJ/WK PHASE 00000	103,517*	0*	28,682*	10,816*	0*	0*	0*	28,682-
TOTAL:	INDEX CODE 425108	103,517*	0*	28,682*	10,816*	0*	0*	0*	28,682-
TOTAL:	FND GROUP/FUND 08098	132,765*	0*	28,682*	10,816*	0*	0*	0*	28,682-

FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY
INDEX CODE 425553 DOE ADMIN&SUPPORT
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		10,391	0	0	158	0	0	0	0
003 PERMANENT SALARIES-CRAFT		65,551	0	0	4,438	0	0	0	0

2081

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 75 ELECTRICITY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

F/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** ***** FISCAL YEAR 1985-86 *****									
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTANDZD. STANDZN.	REVISD

FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	425553 OOE ADMIN&SUPPORT								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	0	4,677	0	0	0	0
020 TEMPORARY SALARIES		81,595	0	201,666	64,056	0	0	0	201,666-
060 MANDATORY FRINGE BENEFITS		22,764	0	0	12,304	0	0	0	0
T O T A L: CATEGORY	06	180,301*	0*	201,666*	85,633*	0*	0*	0*	201,666-
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		578	0	0	0	0	0	0	0
120 OTHER SERVICES		18	0	0	42	0	0	0	0
T O T A L: CATEGORY	10	596*	0*	0*	42*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		1,544,024	0	703,784	540,103	0	0	0	703,784-
204 PRIOR YEAR W/O LOAO		0	0	1,132,184	0	0	0	0	1,132,104-
T O T A L: CATEGORY	12	1,544,024*	0*	1,835,968*	540,103*	0*	0*	0*	1,835,968-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309 ELECTRICITY		0	0	23,369	0	0	0	0	23,369-
318 BUILDING REPAIR		565	0	0	110	0	0	0	0
330 LIGHT HEAT&POWER		25	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	590*	0*	23,369*	110*	0*	0*	0*	23,369-
T O T A L: PROJ/MK PHASE	00000	1,725,511*	0*	2,061,003*	625,888*	0*	0*	0*	2,061,003-
T O T A L: INDEX CODE	425553	1,725,511*	0*	2,061,003*	625,888*	0*	0*	0*	2,061,003-
T O T A L: FND GROUP/FUND	08265	1,725,511*	0*	2,061,003*	625,888*	0*	0*	0*	2,061,003-
T O T A L: PROGRAM	2534	2,451,251*	671,139*	2,760,824*	916,962*	705,980*	745,248*	39,268*	2,054,844-

1982
BPREP REPORT 7330

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PERSONNEL DETAIL

DEPT: 75 ELECTRICITY

PAGE: I

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2534 ADMINISTRATION & SUPPORT

		F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS	
CLASS.	STOZD.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	STOZD.	STANDZN.	REVISED
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	
FND GROUP/FUND 01001 GENERAL FUND							
INDEX CODE 425546 00E ADMIN&SUPPORT							
PROJ/PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
1150 A GENERAL MANAGER, O 205302496		1	1	44,172	1	44,172	3,106
1424 A CLERK TYPIST..... 060500731		2	2	17,852	2	17,852	1,226
1446 A SENIOR CLERK STENO 073180882		1	1	17,246	1	17,246	1,169
1452 A STENOGRAPHIC SECRE 004601022		1	1	19,960	1	19,960	1,377
1632 A SENIOR ACCOUNT CLE 072100870		1	1	16,996	1	16,996	1,169
1650 A ACCOUNTANT..... 076980929		1	2	29,790	2	33,533	1,947
1652 A SENIOR ACCOUNTANT, 092981125		1	0	0	0	0	0
1654 A PRINCIPAL ACCOUNTA 112581362		0	1	22,170	1	24,409	1,462
5246 A RADIO ENGINEER.... 179182178		1	1	49,823	1	49,823	56,843
5352 A ELECTRICAL ENOINEE 093881136		1	1	22,173	1	22,173	23,718
7123 A MACHINE SHOP AND P 159681936		1	1	36,498	1	39,710	43,980
7131 A ELEC MAINT AND CON 177302156		1	1	38,855	1	38,855	42,202
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,251-	0	0	0
9993ZA SALARY SAVINGS 0000 0000		0	0	0	0	4,990-	5,414-
T O T A L: OBJECT 001		12*	13*	314,284*	13*	319,739*	346,953*
OBJECT 003 PERM SALARIES-CRAFT							
2708 A CUSTODIAN..... 062580755		1	1	14,908	1	14,908	15,764
7258 A MAINTENANCE MACHIN 145081756		1	1	33,783	1	33,783	36,664
7332 A MAINTENANCE MACHIN 117481421		1	1	35,887	1	35,887	37,087
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	323-	0	0	0
9993ZA SALARY SAVINGS 0000 0000		0	0	15,573-	0	846-	895-
T O T A L: OBJECT 003		3*	3*	68,682*	3*	83,732*	88,620*
OBJECT 010 OVERTIME							
9994ZA NON-SALARY PERSONN 106981069		0	0	1,956	0	2,063	2,205
T O T A L: OBJECT 010		0*	0*	1,956*	0*	2,063*	2,205*
T O T A L: PROJ/PHASE 00000		15*	16*	384,922*	16*	405,534*	437,778*
T O T A L: INDEX CODE 425546		15*	16*	384,922*	16*	405,534*	437,778*
T O T A L: FND GROUP/FUND 01001		15*	16*	384,922*	16*	405,534*	437,778*

1000

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 2

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 75 ELECTRICITY

MSA
DEPARTMENT
PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE
75 ELECTRICITY
2534 ADMINISTRATION & SUPPORT

CLASS. NO.	STOZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****							
		- ACTUAL -	---	REVISED	BUDGET	---	MAYOR'S RECOMMENDED	-----	COST OF UNSTAND. VS
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED

FND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY									
INDEX CODE 425553 DOE ADMIN&SUPPORT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000									
		0	0	201,666	0	0	0	0	201,666-
TOTAL: OBJECT	020	0*	0*	201,666*	0*	0*	0*	0*	201,666-
TOTAL: PROJ/WK PHASE	00000	0*	0*	201,666*	0*	0*	0*	0*	201,666-
TOTAL: INDEX CODE	425553	0*	0*	201,666*	0*	0*	0*	0*	201,666-
TOTAL: FND GROUP/FUND	08265	0*	0*	201,666*	0*	0*	0*	0*	201,666-
TOTAL: PROGRAM	2534	15*	16*	586,588*	16*	405,534*	437,778*	32,244*	181,054-

EQUIPMENT DETAIL

MSA
DEPARTMENT
PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE
75 ELECTRICITY
2534 ADMINISTRATION & SUPPORT

EQUIP. NO.	DESCRIPTION	PRICE	***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-86 *****	
			- DEPARTMENTAL REQUESTS -		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 425546 DOE ADMIN&SUPPORT						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
75008Z ELECTRIC TYPEWRITER						
		\$800	1	800	1	800
TOTAL: OBJECT	220		1*	800*	1*	800*
TOTAL: PROJ/WK PHASE	00000		1*	800*	1*	800*
TOTAL: INDEX CODE	425546		1*	800*	1*	800*
TOTAL: FND GROUP/FUND	01001		1*	800*	1*	800*
TOTAL: PROGRAM	2534		1*	800*	1*	800*

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]

Division: ADMINISTRATION/MANAGEMENT

[Page 1 of 5]

Object Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES-MISCELLANEOUS:

Represents currently filled, thirteen (13) permanent positions.

	1984/85	1985/86	Mayor's
Permanent Salaries - Miscellaneous	\$114,284	\$122,986	\$119,779
Number of Positions	13	13	13

Of the 13 positions listed below under this category, nine (9) positions represent 80% of their total salary & one (1) position, 75% of its total salary. The remaining 20% and 25% are shared by the Traffic Signal Maintenance & Repair Program.

	Salary	Share	Count	Amount
1150-General Manager	\$55,215	80	1	\$44,172
1424-Clerk Typist	17,852	100	2	17,852
1446-Sr. Clerk Steno	21,557	80	1	17,246
1452-Steno Secretary	24,949	80	1	19,960
1632-Sr. Account Clerk	21,244	80	1	16,996
1650-Accountant	41,916	80	2	33,533
1654-Principal Accountant	30,511	80	1	24,409
5246-Radio Engineer	49,823	100	1	49,823
5352-Elect. Eng. Asst. II	27,715	80	1	22,173
7121-Machine Shop & TM Supt.	40,831	80	1	39,710
7131-Elect Maint & Const Supt	51,805	75	1	38,855
99932A-Salary Savings				11,743
			13	\$122,986

Mayor's Comments:

Reduce as shown.

001 PERMANENT SALARIES-CRAFTS:

Of the 3 positions listed below, under this category, two (2) positions represent 80% of their total salary. The remaining 20% is shared by the Traffic Signal Maintenance and Repair Program.

	1984/85	1985/86	Mayor's
Permanent Salaries - Crafts	\$68,682	\$84,578	\$83,712
Number of Positions	3	3	3

Object Object Title and Explanation of Change

	Total Salary	% Share	Count	Amount
2708-Custodian	\$18,635	80	1	\$14,908
7258-Maint. Mach. Supervisor	42,229	80	1	33,783
7332-Maint. Machinist	35,887	100	1	35,887
				\$84,578

The Salary Savings imposed in FY 84/85 under this category was \$15,573 or 18%. Based on the current Fiscal Year, (as of 2/28/85) the amount of Salary Savings has not been met because nobody in the three positions listed, has retired or took leave without pay. We propose in the coming Fiscal Year 1985/86 not to have a Salary Savings under this object.

Mayor's Comments:

Reduce as shown.

010 OVERTIME:

For emergency call-out for plant security & for emergency general repairs of one (1) 7332-Maintenance Machinist for 10 days @ \$206.25 per day.

	1984/85	1985/86	Mayor's
Overtime	\$1,956	\$2,063	\$2,063

Mayor's Comments:

Approve as requested

LINE - ITEM EXPLANATIONS

Department ELECTRICITY [75]Division: ADMINISTRATION/MANAGEMENT

[Page 2 of 5]

Object	Object Title and Explanation of Change		
109	<u>OTHER CONTRACTUAL SERVICES:</u>		
	1984/85	1985/86	Mayor's
Other Contractual Services	\$7,598	\$7,898	\$7,898
Maintenance & repair-Office Expt.	\$1,300		
Maintenance & repair of the Department's (consisting of 4 Divisions) Typewriters, Adding Machine, Calculators & Copying Machine.			
Maintenance & Repair-Other Equipment	\$1,400		
For servicing approximately 112 Fire Extinguishers & also the Halon System at the Central Fire Alarm Station. Also for sharpening saws & for cutting tools.			
Cleaning & Laundry Services	\$1,550		
For rental of "walk-on-mats", dust mops, rags & towels. Also for furnishing & laundering protective clothing for one (1) Maintenance Machinist Supervisor, five (5) Maintenance Machinists & one (1) Painter based on a memorandum of understanding with the Machinists & Painters Labor Organizations.			
Scavenger Service	\$1,300		
Scavenger service for the Central Fire Alarm Station & the Dept. of Electricity Shops & Administration Offices.			
Other Contractual Services	\$1,348		
Share in the cost of maintaining the underground service alert program for the coordination of facility location service in conjunction with the digging activities of Contractors & other entities. This program is under the jurisdiction of the Dept. of Public Works.			
Mayor's Comments:			
Approve as requested			

Object	Object Title and Explanation of Change		
115	<u>SEWER & SANITATION SERVICES:</u>		
	1984/85	1985/86	Mayor's
Sewer & Sanitation Serv.	\$1,917	\$1,917	\$1,917
Mayor's Comments:			
Approve as requested			
120	<u>OTHER SERVICES:</u>		
	1984/85	1985/86	Mayor's
Other Services	\$7,420	\$7,420	\$7,420
Telephone		\$6,720	
52% share of the Administrative Program in the Department's total estimated telephone expense of \$12,858.			
Dept. of Electricity's share in the Fire Dept's. telephone expense		\$12,000	
Dept. of Electricity's monthly bills for 12 months.	\$ 858		
	<u>\$12,858</u>		
Administration	\$6,720		
Traffic	<u>6,138</u>		
	<u>\$12,858</u>		
Postage		\$ 600	
Other Current Expenses		100	
		<u>\$7,420</u>	
Mayor's Comments:			
Approve as requested			

1986

1986

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY (75)Division: ADMINISTRATION/MANAGEMENT

[Page 3 of 5]

Object Object Title and Explanation of Change

110 MATERIALS & SUPPLIES:

	1984/85	1985/86	Mayor's
Materials & Supplies	\$9,895	\$9,895	\$9,895
Office Supplies		\$1,000	
Data Processing Supplies		1,745	
Papers & ribbons for printouts & all other supplies needed in the operation of the Data Processing Equipment.			
Household/Cleaning		1,700	
Percentage share in the cleaning & janitorial supplies needed in the maintenance of 3 buildings [1] The Dept. of Electricity building at 901 Rankin St. [2] Central Fire Alarm Sta. at 1001 Turk St. & [3] Central Radio Station on Twin Peaks.			
Safety Supplies		400	
Safety & personal supplies such as rubber gloves, first aid kits, face masks, toe guards, fire extinguishers, etc.			
Small Tools		300	
For the replacement of hand tools & other various small tools.			
Fuel & lubricants		600	
Fuel & lubricants used in the maintenance shops & also for one diesel compressor to be fueled at the DW.			
Other Materials & Supplies		3,150	
Minor miscellaneous auto parts, power equipment parts, bearings, welding supplies, metal cutting tools, chemicals, repair parts for pneumatic tools, miscellaneous cleaning equipment & toiletries.			

\$9,895

Object Object Title and Explanation of Change

Mayor's Comments:

Approve as requested

144 MEMBERSHIP DUES:

Annual membership dues to the International Municipal Signal Association & to the Associated Public Safety Communications Officers. [APCO]

	1984/85	1985/86	Mayor's
Membership Dues	\$ 190	\$ 190	\$190
IMSA-Gen. Mgr.		\$50	
APCO-Gen. Mgr. & Radio Eng.		140	
		<u>\$190</u>	

Mayor's Comments:

Approve as requested

220 EQUIPMENT:

For the purchase of one [1] Electric Typewriter to be used in the Accounting Division. At present, there are three [3] accounting staff using the same old Typewriter. It reduces the gross efficiency in the daily accounting activities. The cost of maintenance and repairs, on the old Typewriter in the last three years has been very high.

	1984/85	1985/86	Mayor's
Equipment	-0-	\$ 800	\$800
75008Z Electric Typewriter		800	

Mayor's Comments:

Approve as requested

LINE ITEM EXPLANATIONS

Department: ELECTRICITY [75]

Division: ADMINISTRATION/MANAGEMENT

[Page 4 of 5]

Object	Object Title and Explanation of Change		
103	<u>REAL ESTATE:</u>		
	This amount is budgeted on a contingency basis to reimburse the Real Estate Dept. for preparing leases & negotiating for new communications sites for the installation of radio equipment & for the processing & renegotiation of existing leases.		
	Present locations include, the Bank of America, Presbyterian Medical Center, California Automobile Association & the Fairmont Hotel.		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Real Estate	\$ 100	\$ 350	\$ 350
<u>Mayor's Comments:</u>			
Approve as requested			
110	<u>CENTRAL SHOP-AUTOMOTIVE MAINTENANCE:</u>		
	To provide for the repairs of the following:		
	33 vehicles, 5 emergency generators		
	Air Compressors: 2 trailer mounted, 2 stationary, 1 truck mounted.		
	3 manhole pumps, 1 manhole blower & 1 forklift		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Central Shop	\$54,400	\$70,000	\$70,000
<u>Mayor's Comments:</u>			
Approve as requested			
111	<u>PURCHASING-GENERAL OFFICE:</u>		
	This amount will provide 50 of the salary of one (1) Storekeeper, including fringe benefits.		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Purchasing-General	\$14,172	\$14,172	\$ 9,165
Salary	\$11,057		
Retirement	1,880		
Social Services	780		
Health Service	409		
Unempl. Ins.	45		
Unempl. Ins. Adm.	1	\$14,172	

Object	Object Title and Explanation of Change		
	<u>Mayor's Comments:</u>		
	Remove as shown.		
113	<u>CIVIL SERVICE-MANAGEMENT TRAINING:</u>		
	For the central management training fund to cover expenses of ongoing training courses for 13 Dept. of Electricity supervisory & management positions.		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Civil Service-Management Training	\$ 793	\$ 850	\$850
<u>Mayor's Comments:</u>			
Approve as requested			
316	<u>CENTRAL SHOPS:</u>		
	To supply fuel & lubricants for 33 vehicles, 3 emergency generators, air compressors: 2 trailer mounted & 1 truck mounted, 1 forklift, 3 manhole pumps, 2 portable generators & 1 manhole blower.		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Central Shops	\$31,575	\$30,325	\$30,325
NOTE: \$2,000 of the requested amount would be used for Credit Cards for fuel purchases on weekend shifts.			
<u>Mayor's Comments:</u>			
Approve as requested			
318	<u>BUILDING REPAIRS:</u>		
	To maintain & repair three buildings at different sites:		
	(1) Dept. of Electricity at 901 Bankin St.		
	(2) Central Fire Alarm Station-1003 Turk St.		
	(3) Central Radio Station on Twin Peaks		
	To perform the following repairs or improvements at the Department's facilities: metal gutters, plumbing, roof repairs, painting, electrical & security locks.		
	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Building Repairs	\$20,000	\$21,000	\$21,000

LINE - ITEM EXPLANATIONS

Department: ELECTRICITY [75]

Division: ADMINISTRATION/MANAGEMENT

[Page 5 of 5]

Object Object Title and Explanation of Change

Mayor's Comments: [From other page]

Approve as requested

110 LIGHT HEAT & POWER:

Based on the record of past consumption & expenditures, the total amount of \$37,680 is recommended by the Bureau of Light Heat & Power to provide for gas & electric services at the Dept. of Electricity Offices & shops, the Central Fire Alarm Station & the Central Radio Station. This amount is shared by the following programs:

Administration	\$27,450*
Tramcar	10,230
	\$37,680

*\$7,200 of \$27,450 will be funded by the Fire Department.

	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Gas & Electricity	\$24,150	\$20,250	\$20,250

Mayor's Comments:

Approve as requested

150 REPRODUCTION:

For blueprinting & micrographing jobs to be used in the maintenance & operation of the Fire Alarm System, City & County Radio Systems & other various communications, alarm & signal systems in the Central Radio Station, Hall of Justice, Central Fire Alarm Office, Fire Stations, overhead & underground plant of the Dept. of Electricity throughout the City. This is also for the reproduction jobs for the Department's budget report & annual report.

	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
Reproduction	\$ 775	\$ 775	\$775

Mayor's Comments:

Approve as requested

Object Object Title and Explanation of Change

365 C.A.O.-INSURANCE & RISK REDUCTION:

Required to insure expensive test equipment which is used in the shop & also transported in City owned vehicles from job site to job site during normal maintenance & emergency repair procedures.

Thirteen [13] units have a total replacement cost of \$59,234. Of the thirteen [12] units, three [3] are located at the Central Fire Alarm Station at 1001 Turk St.

	<u>1984/85</u>	<u>1985/86</u>	<u>Mayor's</u>
CWO-Insurance & Risk Reduction	\$1,150	\$1,150	\$1,150

Mayor's Comments:

Approve as requested

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 75 ELECTRICITY

MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 75 ELECTRICITY
2535 DEPT. CAPITAL PROJECTS

		F/Y 1983-84		FISCAL YEAR 1984-85		FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425587 DEPT CAPITAL PRJS.								
PROJ/WK PHASE	09801 SIREN CONVERSION								
CATEGORY	06 LABOR COSTS								
	020 TEMPORARY SALARIES	0	18,000	18,000	0	0	0	0	18,000-
TOTAL: CATEGORY	06	0*	18,000*	18,000*	0*	0*	0*	0*	18,000-
CATEGORY	24 EQUIPMENT								
	220 EQUIPMENT PURCHASE	0	54,750	54,750	0	0	0	0	54,750-
TOTAL: CATEGORY	24	0*	54,750*	54,750*	0*	0*	0*	0*	54,750-
TOTAL: PROJ/WK PHASE	09801	0*	72,750*	72,750*	0*	0*	0*	0*	72,750-
TOTAL: INDEX CODE	425587	0*	72,750*	72,750*	0*	0*	0*	0*	72,750-
TOTAL: FND GROUP/FUND	01001	0*	72,750*	72,750*	0*	0*	0*	0*	72,750-
TOTAL: PROGRAM	2535	0*	72,750*	72,750*	0*	0*	0*	0*	72,750-

MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 75 ELECTRICITY
2537 W/O RECOVERY-DEPT OF ELECTRICITY

		F/Y 1983-84		FISCAL YEAR 1984-85		FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	08265 INTERNAL SERVICE FUND-ELECTRICITY								
INDEX CODE	940379 W/O RECOVERY-DEPT OF ELEC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723
TOTAL: CATEGORY	39	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723*
TOTAL: PROJ/WK PHASE	00000	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723*
TOTAL: INDEX CODE	940379	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723*
TOTAL: FND GROUP/FUND	08265	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723*
TOTAL: PROGRAM	2537	2,445,774-	1,035,593-	3,431,187-	549,496-	1,174,464-	1,256,704-	82,240-	2,256,723*

RUN DATE: 05/13/85 TIME: 22134

DEPT: 75 ELECTRICITY

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2535 DEPT. CAPITAL PROJECTS

CLASS. NO.	STOZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS		
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZO.	STDZO. STANDZN.	REVISED		
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 425587 DEPT CAPITAL PRJS.								
PROJ/PHASE 09001 SIREN CONVERSION								
OBJECT 020 TEMPORARY SALARIES								
9995EA POSITIONS NOT DETA 0000 0000								
		0	0	18,000	0	0	0	18,000-
TOTAL: OBJECT	020	0*	0*	18,000*	0*	0*	0*	18,000-
TOTAL: PROJ/PHASE	09001	0*	0*	18,000*	0*	0*	0*	18,000-
TOTAL: INDEX CODE	425587	0*	0*	18,000*	0*	0*	0*	18,000-
TOTAL: FND GROUP/FUND	01001	0*	0*	18,000*	0*	0*	0*	18,000-
TOTAL: PROGRAM	2535	0*	0*	18,000*	0*	0*	0*	18,000-

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 75 ELECTRICITY
PROGRAM 2535 DEPT. CAPITAL PROJECTS

EQUIP. NO.	DESCRIPTION	PRICE	***** FISCAL YEAR 1985-86 *****	
			- DEPARTMENTAL REQUESTS - COUNT AMOUNT	- MAYOR'S RECOMMENDED - COUNT AMOUNT
FND GROUP/FUND 01001 GENERAL FUND				
INDEX CODE 425587 DEPT CAPITAL PRJS.				
PROJ/PHASE 13601 MICROWAVE SYSTEM				
OBJECT 220 EQUIPMENT PURCHASE				
75005Z MICROWAVE SYSTEM \$296,000				
			1	296,000
TOTAL: OBJECT	220		0	0
TOTAL: PROJ/PHASE	13601		1*	296,000*
			1*	296,000*
			0*	0*
			0*	0*
PROJ/PHASE 14601 AREA-NICE PAGING SYSTEM				
OBJECT 220 EQUIPMENT PURCHASE				
75006Z AREA-NICE PAGING SYSTEM \$507,149				
			1	507,149
TOTAL: OBJECT	220		0	0
TOTAL: PROJ/PHASE	14601		1*	507,149*
TOTAL: INDEX CODE	425587		1*	507,149*
TOTAL: FND GROUP/FUND	01001		2*	803,149*
TOTAL: PROGRAM	2535		2*	803,149*
			2*	803,149*
			0*	0*
			0*	0*
			0*	0*
			0*	0*

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT: 90 PUBLIC WORKS

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
NO PROGRAM DEFINED	315,672-	0	293-	3,133,816	0	0	0	293
CITY HALL TELEPHONES	267,534	361,478	361,478	157,054	816,811	839,421	22,610	455,333
ARCHITECTURAL CONSULTATION SERVICE	109,957	117,162	117,162	65,215	116,390	122,509	6,119	772-
PERMIT PROCESSING AND ISSUANCE	2,136,824	2,740,787	2,740,787	1,148,465	2,539,483	2,655,448	115,965	201,304-
CONSTRUCTION INSPECTION	3,233,306	3,565,898	3,583,559	1,677,740	3,843,402	4,064,178	220,776	259,843
PROPERTY CONSERVATION	2,504,430	3,344,839	3,344,839	1,444,834	3,242,652	3,511,191	268,539	102,187-
MAINTENANCE AND OPERATION OF BUILD	4,319,333	4,706,228	4,706,228	2,210,387	4,929,716	5,207,318	277,602	223,408
ID MAINTENANCE & OPERATION OF BUIL	21,196-	0	2,085,248-	2,404,103	0	0	0	2,085,248
STREET USE CONTROL	2,756,936	2,551,482	2,700,517	665,270	2,528,027	2,670,678	142,651	172,490-
SURVEYS AND MAPPING	319,963	358,662	358,662	243,892	387,256	404,643	17,387	28,594
ENGINEERING CONSULTATION SERVICES	363,201	427,736	535,478	265,316	474,014	497,715	22,901	60,664-
ENGRG AND ARCH CAPITAL PROJECTS	0	0	21,003	0	0	0	0	21,003-
WASTEWATER TREATMENT	26,383,833	31,879,597	31,906,648	11,150,832	34,141,813	35,264,216	1,122,403	2,235,165
PRETREATMENT AND USER CHARGE	1,204,554	1,467,945	1,768,269	535,486	1,622,810	1,738,462	115,652	145,459-
STREET CLEANING	5,490,387	9,255,976	9,255,976	2,139,147	8,990,672	9,199,133	208,461	265,304-
LANDSCAPE MAINTENANCE	2,041,363	2,052,510	2,130,288	899,753	2,268,667	2,358,813	90,146	138,379
STREET REPAIR	4,173,580	6,333,334	6,393,105	1,425,836	6,337,900	6,489,240	151,340	55,205-
BRIDGES AND TUNNELS	632,201	631,118	631,118	278,686	650,156	670,433	20,277	19,038
SEWER REPAIR	4,072,105	5,461,943	5,504,443	1,588,024	5,950,968	6,135,882	184,914	446,525
MUNICIPAL FACILITIES MAINTENANCE	172,400	194,665	194,665	61,915	194,046	200,705	6,659	619-
TRAFFIC OPERATIONS AND PLANNING	4,744,929	5,387,278	7,989,377	1,994,679	5,299,073	5,413,735	114,662	2,690,304-
DPH GENERAL ADMINISTRATION	11,711-	0	1-	763,204-	0	0	0	1
TOTAL DEPARTMENT	64,578,257	80,838,638	82,158,060	32,727,246	84,334,656	87,443,720	3,109,064	2,176,596
----- C A T E G O R I E S -----								
LABOR COSTS	104,175,221	130,719,415	146,142,633	64,033,624	140,221,721	150,785,689	10,563,968	5,920,912-
OVERHEAD	12,188,643	12,537,183	18,019,493	7,483,407	16,101,980	16,777,906	675,926	1,917,513-
CONTRACTUAL SERVICES	6,452,770	7,133,175	7,482,447	2,760,644	7,198,822	7,198,822	0	283,625-
OTHER CURRENT EXPENDITURES	16,493,358	11,081,035	15,359,858	6,126,455	15,521,655	15,521,655	0	161,797
EQUIPMENT/CAPITAL OUTLAY	1,644,941	2,278,928	2,602,458	112,502	2,133,104	2,133,104	0	469,354-
SERVICES OF OTHER DEPARTMENTS	12,310,409	23,029,990	23,454,269	3,270,338	22,192,845	22,269,959	77,114	1,261,424-
RECOVERIES	88,687,085-	105,941,088-	130,903,098-	51,059,724-	119,035,471-	127,243,415-	8,207,944-	11,867,627
TOTAL DEPARTMENT	64,578,257	80,838,638	82,158,060	32,727,246	84,334,656	87,443,720	3,109,064	2,176,596

1982

HBO-BUDGET REPORT 101-C

RUN NBR: 84/13/19

DATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 2

HOO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 90 PUBLIC WORKS

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	10,739,759	10,135,187	10,135,187	5,896,339	10,702,311	10,702,311	0	567,124
GENERAL FUND UNALLOCATED	5,508,369	14,933,966	15,803,513	4,938,178	14,832,506	16,518,601	1,686,095	1,051,007-
SPECIAL FUND REVENUES - CREDITED TO DEPT	16,669,637	16,960,000	16,960,000	8,618,387	17,084,248	17,084,248	0	124,248
TOTAL DEPARTMENT	32,917,765	42,029,153	42,978,700	19,452,904	42,619,065	44,305,160	1,686,095	359,635-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	6,433,910	2,513,000	10,414,581	2,098,320	2,856,050	2,856,050	0	7,558,531-
SPECIAL FUND FM/CIP	90,860	0	7,170,403	500	0	0	0	7,170,403-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	990	1,005	1,005		1,020			15
INTERDEPT WORK ORDER POSITIONS	855	830	830		816			14-
TOTAL BUDGETED	1,845	1,835	1,835		1,836			1
TOTAL DEPARTMENT	1,845	1,835	1,835		1,836			1
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL REVENUES

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS

F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1985-86 *****	
SUB- OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	STANDZD. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5214	SIDEWALK FL MKTS	7,300	7,280	7,280	1,670	7,000	7,000	0	280-
5231	SUDY BUS LIC	1,817,435	1,789,793	1,789,793	1,541,847	1,800,000	1,800,000	0	10,207
5242	GAS APPL OLR REG	100	180	180	75	180	180	0	0
7046	PARK METER COLL	245	0	0	303	0	0	0	0
7099	OTH GEN GVT CHAR	3,705	400	400	2,141	200	200	0	200-
7201	PLANT OWNER	3,300	2,000	2,000	9,600	2,000	2,000	0	0
7202	ELEC INSP PERMIT	1,009,462	1,063,737	1,063,737	516,420	1,013,300	1,013,300	0	50,437-
7203	STGN INSP PERMIT	11,287	12,513	12,513	5,234	11,000	11,000	0	1,513-
7210	BOILER INSPECTION	35,180	33,712	33,712	19,291	40,736	40,736	0	7,024
7212	STRUCTURAL ADDITION FEE	8,835	11,000	11,000	4,720	8,960	8,960	0	2,040-
7216	MISC SER CHARGES	6,244	5,000	5,000	1,644	3,750	3,750	0	1,250-
7217	ENERGY INSPECTION	35,872	19,000	19,000	15,919	30,000	30,000	0	11,000
7218	ELEC SALE INSP F	114,185	115,386	115,386	112,550	115,386	115,386	0	0
7220	HOTEL PRESERVATION	11,175	10,500	10,500	12,285	17,750	17,750	0	7,250
7222	BOILER PERMIT	340	0	0	531	1,500	1,500	0	1,500
7223	BUILDING PERMIT	4,095,758	3,339,225	3,339,225	1,996,738	3,816,659	3,816,659	0	477,434
7224	POSTING NOTICES	1,306	1,600	1,600	895	1,375	1,375	0	225-
7225	ASSE OEMO CHARGE	0	0	0	0	1,000	1,000	0	1,000
7226	BLOG PLAN CHECK	1,797,111	1,693,851	1,693,851	737,151	1,748,885	1,748,885	0	55,034
7227	CURB RECON CHARG	31,098	26,000	26,000	19,615	37,000	37,000	0	11,000
7228	CHIM INSP PERMIT	19,745	20,000	20,000	7,800	20,000	20,000	0	0
7232	RESIDEN INSP REP	14,350	19,190	19,190	9,614	14,250	14,250	0	4,940-
7233	HOUSE MOVING	0	50	50	40	80	80	0	30
7234	RESIDEN REC REP	77,429	67,320	67,320	36,071	75,000	75,000	0	7,680
7235	ST HOUSE NUMBERS	7,538	2,000	2,000	3,342	5,500	5,500	0	3,500
7236	BLASTING APPLICA	12	0	0	0	0	0	0	0
7237	STREET SPACE	688,438	1,019,900	1,019,900	307,220	900,000	900,000	0	119,900-
7239	MISC SER CH OPM	7,140	15,000	15,000	11,676	28,000	28,000	0	13,000
7241	OE8RIS BOXES	35,950	32,000	32,000	31,400	40,000	40,000	0	8,000
7242	SIDEWALK PERMIT	36,350	38,400	38,400	30,319	58,000	58,000	0	19,600
7243	PER PLAN CHE CHA	1,250	0	0	1,050	0	0	0	0
7244	PER PHONE BOOTH	190,143	149,500	149,500	94,731	225,000	225,000	0	75,500
7246	PLUMB FIX INSP	596,828	583,950	583,950	322,703	600,300	600,300	0	16,350
7249	MICROFILM	20,632	14,400	14,400	15,719	35,000	35,000	0	20,600
7299	OTH PU SA CHARGE	1,520	0	0	1,762	0	0	0	0
7303	MINOR OAMA ROAD	2,944	0	0	658	0	0	0	0
7402	SEWER SERV CHGS-COMMERCIAL &	115	0	0	67	0	0	0	0
7899	MISC REVENUE	49,437	42,300	42,300	23,538	44,500	44,500	0	2,200
T O T A L: FND GROUP/FUND 01001		10,739,759*	10,135,187*	10,135,187*	5,896,339*	10,702,311*	10,702,311*	0*	567,124*
FND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPROVEMENT									
5401	INTEREST EARNED-POOLEO CASH	2,336,944	2,678,600	2,678,600	1,218,274	2,436,548	2,436,548	0	242,052-
5411	RENT RM SP GN CY	1,549	0	0	774	0	0	0	0
6112	GAS TAX APP 725	6,330,018	6,234,000	6,234,000	3,132,629	6,277,638	6,277,638	0	43,638

1994

1994

BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 25

RUN DATE: 05/13/85 TIME: 22134

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL REVENUES

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS

SUB- OBJECT	TITLE	F/Y 1903-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86		STANDZN. UNSTAND VS.	
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	INCREASE	REVISED
FND GROUP/FUND	02091 SPECIAL GAS TAX STREET IMPROVEMENT								
6113 GAS TAX APP C1		2,366,934	2,375,000	2,375,000	1,228,518	2,365,500	2,365,500	0	9,500-
9691 SALE OF LAND		48,300	0	0	0	0	0	0	0
T O T A L:	FND GROUP/FUND 02091	11,083,745M	11,287,600M	11,287,600M	5,580,195M	11,079,686M	11,079,686M	0M	207,914-
FND GROUP/FUND	02092 ROAD FUND								
5401 INTEREST EARNED-POOLED CASH		522,845	544,300	544,300	435,755	871,510	871,510	0	327,210
6023 WKS COMP OIS IND		0	0	0	534	0	0	0	0
6111 HT VEH FUEL TAX		4,909,641	4,976,000	4,976,000	2,572,680	4,985,952	4,985,952	0	9,952
6114 GAS TAX APP CTY		9,600	9,600	9,600	4,800	9,600	9,600	0	0
7239 MISC SER CH OPH		0	5,000	5,000	0	0	0	0	5,000-
7301 ST CLEAN ST HIWA		31,533	35,000	35,000	0	35,000	35,000	0	0
7302 ST REPAIR ST HIWA		44,594	46,500	46,500	0	46,500	46,500	0	0
7303 MINOR OAMA ROAD		67,679	30,000	30,000	24,415	0	0	0	30,000-
7304 OAMA TRAF SIGNAL		0	26,000	26,000	0	56,000	56,000	0	30,000
T O T A L:	FND GROUP/FUND 02092	5,585,892M	5,672,400M	5,672,400M	3,038,192M	6,004,562M	6,004,562M	0M	332,162M
T O T A L:	DEPARTMENT 90	27,409,396M	27,095,187M	27,095,187M	14,514,726M	27,786,559M	27,786,559M	0M	691,372M

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 0000 NO PROGRAM DEFINED

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	10,739,759	10,135,187	10,135,187	5,896,339	10,702,311	10,702,311	0	567,124
GENERAL FUND UNALLOCATED	22,139,176-	21,422,787-	21,423,080-	8,342,718-	21,701,997-	21,701,997-	0	358,917-
SPECIAL FUND REVENUES - CREDITED TO DEPT	11,083,745	11,287,600	11,287,600	5,580,195	11,079,606	11,079,606	0	207,914-
TOTAL PROGRAM	315,672-	0	293-	3,133,816	0	0	0	293

PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	71,283,085	83,340,432	102,137,179	45,074,989	89,760,400	96,593,590	6,833,190	12,376,779-
OVERHEAD	1,267,621	3,543,685	3,802,017	1,035,459	4,226,398	4,425,419	199,021	424,381
CONTRACTUAL SERVICES	803,281	793,386	946,952	487,456	1,128,894	1,120,094	0	181,942
OTHER CURRENT EXPENDITURES	1,087,035	415,051	1,709,497	371,677	4,029,797	4,029,797	0	2,320,300
EQUIPMENT/CAPITAL OUTLAY	109,412	183,500	417,133	110,454	431,200	431,200	0	14,067
SERVICES OF OTHER DEPARTMENTS	1,841,985	3,439,121	3,554,144	1,233,442	1,415,145	1,415,145	0	2,130,999-
RECOVERIES	76,708,091-	91,715,175-	112,567,215-	45,179,661-	100,991,834-	108,024,045-	7,032,211-	11,575,381
TOTAL PROGRAM	315,672-	0	293-	3,133,816	0	0	0	293

PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTEROCEPT WORK ORDER POSITIONS	526	514	514		504			10-
TOTAL BUDGETED	526	514	514		504			10-
TOTAL PROGRAM	526	514	514		504			10-

1996

1996

H30-BUDGET REPORT 102-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/13/85

FISCAL YEAR 1985-86

DEPT PAGE: 1

TIME: 23:18

D I V I S I O N A L S U M M A R Y B U D G E T

HSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 90 PUBLIC WORKS

DIVISION: 01 GENERAL ADMINISTRATION

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
NO PROGRAM DEFINED	1,076	0	0	89,839-	0	0	0	0
CITY HALL TELEPHONES	267,534	361,478	361,478	157,054	816,811	839,421	22,610	455,333
OPM GENERAL ADMINISTRATION	11,711-	0	1-	763,204-	0	0	0	1
TOTAL DIVISION	256,099	361,478	361,477	695,989-	816,811	839,421	22,610	455,334
----- C A T E G O R I E S -----								
LANDR COSTS	5,712,104	7,472,268	7,580,555	3,291,539	9,220,414	9,833,640	613,226	1,639,859
OVERHEAD	37,756	19,044	48,800	17,382	35,572	37,134	1,562	13,228-
CONTRACTUAL SERVICES	526,121	647,108	821,814	283,286	611,213	611,213	0	210,601-
OTHER CURRENT EXPENDITURES	52,029	51,150	53,294	13,539	76,690	76,690	0	23,396
EQUIPMENT/CAPITAL OUTLAY	738	311,408	312,004	596	138,500	138,500	0	173,504-
SERVICES OF OTHER DEPARTMENTS	262,785	240,446	247,408	41,875	317,589	319,205	1,616	70,181
RECOVERIES	6,334,634-	8,379,946-	8,702,398-	4,344,206-	9,583,167-	10,176,961-	593,794-	880,769-
TOTAL DIVISION	256,899	361,478	361,477	695,989-	816,811	839,421	22,610	455,334
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	256,899	361,478	361,477	695,989-	816,811	839,421	22,610	455,334
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	117,525	0	0	0	0	117,525-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	9	8	8		13			5
INTERDEPT WORK ORDER POSITIONS	132	121	121		120			1-
TOTAL BUDGETED	141	129	129		133			4
TOTAL DIVISION	141	129	129		133			4

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84	***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISED	
FND GROUP/FUND	09983 DPH INTEROEPART SERVICE									
INDEX CODE	940650 GOA INTEROEPARTL SERVICES M/O R									
PROJ/MK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	39 INTEROEPARTMENTAL RECOVERY									
	390 INTEROEPARTMENTAL RECOVERY	4,001-	0	10,136-	136-	0	0	0	10,136	
T O T A L:	CATEGORY 39	4,001-	0*	10,136-	136-	0*	0*	0*	10,136*	
T O T A L:	PROJ/MK PHASE 00000	4,001-	0*	10,136-	136-	0*	0*	0*	10,136*	
T O T A L:	INDEX CODE 940650	4,001-	0*	10,136-	136-	0*	0*	0*	10,136*	
T O T A L:	FND GROUP/FUND 09983	0*	0*	0*	136-	0*	0*	0*	0*	

FND GROUP/FUND 09999 DPH PERSONNEL FUND
INDEX CODE 770032 DPH PERSONNEL FD
PROJ/MK PHASE 00000 UNASSIGNED TITLE

		06 LABOR COSTS							
001 PERMANENT SALARIES-MISC	2,186,540	3,015,878	3,015,878	1,260,836	3,485,257	3,720,648	235,391	469,379	
010 OVERTIME	41,464	27,150	27,150	23,252	68,425	73,146	4,721	41,275	
020 TEMPORARY SALARIES	0	0	0	0	181,999	187,453	5,454	181,999	
060 MANDATORY FRINGE BENEFITS	551,979	693,106	693,106	308,974	874,526	940,107	65,581	181,420	
T O T A L:	CATEGORY 06	2,779,983*	3,736,134*	3,736,134*	1,593,062*	4,610,207*	4,921,354*	311,147*	874,073*
T O T A L:	PROJ/MK PHASE 00000	2,779,983*	3,736,134*	3,736,134*	1,593,062*	4,610,207*	4,921,354*	311,147*	874,073*
T O T A L:	INDEX CODE 770032	2,779,983*	3,736,134*	3,736,134*	1,593,062*	4,610,207*	4,921,354*	311,147*	874,073*

INDEX CODE 942326 DPH PERSNL-RECOV
PROJ/MK PHASE 00000 UNASSIGNED TITLE

		39 INTEROEPARTMENTAL RECOVERY							
	390 INTEROEPARTMENTAL RECOVERY	2,778,906-	3,736,134-	3,736,134-	1,617,116-	4,610,207-	4,921,354-	311,147-	874,073-
T O T A L:	CATEGORY 39	2,778,906-	3,736,134-	3,736,134-	1,617,116-	4,610,207-	4,921,354-	311,147-	874,073-
T O T A L:	PROJ/MK PHASE 00000	2,778,906-	3,736,134-	3,736,134-	1,617,116-	4,610,207-	4,921,354-	311,147-	874,073-
T O T A L:	INDEX CODE 942326	2,778,906-	3,736,134-	3,736,134-	1,617,116-	4,610,207-	4,921,354-	311,147-	874,073-
T O T A L:	FND GROUP/FUND 09999	1,077*	0*	0*	24,054-	0*	0*	0*	0*
T O T A L:	PROGRAM 0000	1,076*	0*	0*	89,839-	0*	0*	0*	0*

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****

CLASS. NO.	STOZD. RATE	- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	----- MAYOR'S RECOMMENDED ----- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
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FND GROUP/FUND 09982 OPM PROJECT OVERTIME FUND
INDEX CODE 770040 GOA OVERTIME EARNED FUND
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC
9995ZA POSITIONS NOT OETA 0000 0000

0	0	39,600	0	0	0	0	39,600-
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T O T A L: OBJECT 001	0*	0*	39,600*	0*	0*	0*	0*	39,600-
T O T A L: PROJ/PHASE 00000	0*	0*	39,600*	0*	0*	0*	0*	39,600-
T O T A L: INDEX CODE 770040	0*	0*	39,600*	0*	0*	0*	0*	39,600-
T O T A L: FND GROUP/FUND 09982	0*	0*	39,600*	0*	0*	0*	0*	39,600-

FND GROUP/FUND 09999 OPM PERSONNEL FUND
INDEX CODE 770032 OPM PERSONNEL FD
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

A573HA FINANCIAL MANAGER, 240102401	0	1	59,089	1	59,090	62,665	3,575	1
A600HA FINANCIAL MGR, O. 216602166	0	1	0	1	53,217	56,531	3,314	53,217
1202HA PERSONNEL CLERK... 064780781	3	3	57,236	3	47,373	50,613	3,240	9,863-
1204HS SENIOR PERSONNEL C 072180870	0	0	0	1	16,965	18,801	1,836	16,965
1218HA PAYROLL SUPERVISOR 118081429	1	1	31,696	1	33,225	35,537	2,312	1,529
1220HA PAYROLL CLERK 074580899	10	9	196,283	9	163,728	174,811	11,083	32,555-
1222HA SENIOR PAYROLL AND 081880989	5	5	96,569	5	107,869	115,332	7,463	11,300
1222HS SENIOR PAYROLL AND 081880989	0	0	0	2-	48,100-	51,427-	3,327-	48,100-
1224HA PRINCIPAL PAYROLL 092981125	1	1	0	1	22,707	24,282	1,575	22,707
1226HA CHIEF PAYROLL AND 104781267	1	1	30,927	1	28,136	30,082	1,946	2,791-
1232HA TRAINING OFFICER.. 111401349	1	0	0	0	0	0	0	0
1242HA PERSONNEL ANALYST. 106201285	1	2	62,168	2	51,366	55,420	4,054	10,802-
1272HA SENIOR DEPARTMENTA 177382156	1	1	52,043	1	51,844	56,055	4,211	199-
1272HS SENIOR DEPARTMENTA 177382156	0	0	0	1-	51,844-	56,055-	4,211-	51,844-
1273HS DIRECTOR, PERS AND 177382156	0	0	0	1	52,044	56,272	4,228	52,044
1402HA JUNIOR CLERK..... 053180641	2	1	14,928	1	12,398	13,893	1,495	2,530-
1404HA CLERK..... 058380704	3	3	50,277	3	45,674	48,867	3,193	4,603-
1400HA PRINCIPAL CLERK... 080080966	3	2	47,136	2	43,091	46,097	3,006	4,045-
1410HA CHIEF CLERK..... 094381141	1	1	0	1	23,020	24,616	1,596	23,020
1424HA CLERK TYPIST..... 060580731	7	6	89,261	6	91,847	98,158	6,311	2,586
1426 S SENIOR CLERK TYPIST 066480803	0	0	0	1	19,628	20,959	1,331	19,628
1426HA SENIOR CLERK TYPIST 066480803	7	7	137,390	7	118,649	126,695	8,046	18,741-
1446HA SENIOR CLERK STENO 073180082	2	1	21,558	1	17,852	19,062	1,210	3,706-
1446HS SENIOR CLERK STENO 073180082	0	0	0	1-	17,852-	19,062-	1,210-	17,852-
1450HS PRINCIPAL CLERK ST 080080966	0	0	0	1	16,269	17,404	1,135	16,269
1452HA STENOGRAPHIC SECRE 084681022	1	1	23,589	1	20,671	22,098	1,427	2,918-

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 2

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		FISCAL YEAR 1985-86		COST OF UNSTAND. VS		
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZD. STANDZN.	REVISED
FND GROUP/FUND 09999 DPM PERSONNEL FUND								
INDEX CODE 770032 DPM PERSONNEL FD								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
1499HA SUPERVISING CLERK 096681169		1	1	23,595	1	24,410	26,115	1,697 023
1499HS SUPERVISING CLERK 096681169		0	0	0	1-	24,410-	26,115-	1,697- 24,410-
1520HA ADMINISTRATIVE SEC 089581083		1	1	0	1	21,072	23,303	1,511 21,872
1630HA ACCOUNT CLERK..... 062580755		4	2	36,904	2	30,590	32,666	2,076 6,314-
1632HA SENIOR ACCOUNT CLE 072180870		4	4	84,981	4	67,548	72,195	4,647 17,433-
1650HA ACCOUNTANT..... 076980929		12	11	180,192	11	220,492	233,299	12,807 40,300
1650HS ACCOUNTANT..... 076980929		0	0	0	3-	68,484-	72,461-	3,977- 68,484-
1652 S SENIOR ACCOUNTANT. 092981125		0	0	0	1	23,098	24,468	1,370 23,098
1652HA SENIOR ACCOUNTANT. 092981125		8	6	136,686	6	137,490	145,646	8,156 004
1652HS SENIOR ACCOUNTANT. 092981125		0	0	0	3	60,745	72,823	4,078 68,745
1654HA PRINCIPAL ACCOUNTA 112581362		4	5	116,407	5	130,590	146,894	8,304 22,183
1655HA SYSTEMS ACCOUNT 118081429		1	1	35,208	1	29,075	30,799	1,724 6,133-
1656HA HEAD ACCOUNTANT... 136281650		2	2	40,663	2	67,070	71,030	3,960 26,415
1658HA CHIEF ACCOUNTANT.. 165082004		1	1	49,328	1	49,329	52,304	2,975 1
1706 A TELEPHONE OPERATOR 058380704		6	5	86,260	5	71,645	76,305	4,660 14,615-
1708 A SENIOR TELEPHONE O 064180773		2	2	38,001	2	31,424	33,366	1,942 6,577-
1710 A CHIEF TELEPHONE OP 073880891		1	1	21,871	1	18,114	19,259	1,145 3,757-
1736HA COMPUTER OPERATOR 071080858		1	1	21,244	1	17,591	18,541	950 3,653-
1824HA PRINCIPAL ADMINIST 152081844		2	2	89,939	2	89,940	96,256	6,316 1
1825HA MANAGEMENT ANALYST 138181674		1	0	0	0	0	0	0 0
1842HA MANAGEMENT ASSISTA 097981185		4	4	57,889	4	95,632	102,185	6,553 37,743
1844HA SENIOR MANAGEMENT 115881401		2	0	0	0	0	0	0 0
1853HA CONTROL CLERK, EOP 069780842		3	2	41,550	2	34,348	36,332	1,984 7,202-
1855HA SENIOR CONTROL CLE 076680925		5	4	91,244	4	75,584	79,994	4,410 15,660-
1856HA ASST CONTROL SUPER 083481008		1	1	24,846	1	22,602	23,931	1,329 2,244-
1858HA CONTROL SUPERVISOR 093881136		1	1	0	1	23,151	24,510	1,359 23,151
1862HA SYSTEMS AND PROCED 119181443		1	2	65,252	2	59,038	62,274	3,236 6,214-
1864HA SR SYSTEMS AND PRO 137581666		0	1	41,237	1	39,307	41,446	2,139 1,930-
1866HA SYSTEMS AND PROCEO 158881927		1	1	44,383	1	39,307	41,458	2,151 5,076-
1870HA PROGRAMMER ANALYST 098481191		2	2	59,038	2	53,783	56,636	2,853 5,255-
1870HS PROGRAMMER ANALYST 098481191		0	0	0	1-	29,406-	30,965-	1,559- 29,406-
1872HA PROGRAMMER ANALYST 108381310		3	2	32,441	2	60,578	63,843	3,265 28,137
1873 S SOFTWARE ANALYST.. 144381748		0	0	0	1	36,060	38,017	1,957 36,060
1874 S SENIOR PROGRAMMER 124981513		0	0	0	1	31,332	33,012	1,680 31,332
1874HA SENIOR PROGRAMMER 124981513		1	1	33,752	1	30,929	32,587	1,658 2,823-
1875HS SENIOR SOFTWARE AN 158881927		0	0	0	1	39,307	41,458	2,151 39,307
1880HA CHIEF OF SYSTEMS.. 205382496		0	1	24,502	1	50,791	53,604	2,813 26,289
1926HA SENIOR MATERIALS A 078880952		1	1	23,568	1	21,454	22,618	1,164 2,114-
2978HS EMPLOYMT CONTRACT 169082053		0	0	0	1	41,288	44,194	2,906 41,288

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 3

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1903-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****

CLASS. NO.	STOZO. RATE	- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
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FND GROUP/FUND 09999 OPM PERSONNEL FUND
INDEX CODE 770032 OPM PERSONNEL FO
PROJ/MK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

5174HA ADMINISTRATIVE ENG 170602074	2	2	99,857	2	92,185	98,756	6,571	7,672-
5177HA SAFETY OFFICER... 166682023	1	1	40,663	1	40,664	52,800	12,136	1
5102HA DEPUTY DIRECTOR OF 267183126	1	1	76,159	1	76,159	81,587	5,428	0
5190HA DIRECTOR OF PUBLIC 306483724	1	1	90,801	1	83,480	89,358	5,878	7,321-
5192HA ASSIGNMENT TO OIRE 248383018	1	1	73,575	1	73,575	78,768	5,193	0
5193HA DEP DIRECTOR OF OP 267183126	1	1	76,159	1	76,159	81,587	5,428	0
5194HA DEP DIRECTOR OF OP 267103126	1	1	76,159	1	76,159	81,587	5,428	0
5206HA ASSOCIATE CIVIL EN 137501666	2	2	40,663	2	74,047	79,179	5,132	33,384
5206HS ASSOCIATE CIVIL EN 137501666	0	0	0	1-	40,508-	43,315-	2,807-	40,508-
5200HA CIVIL ENGINEER... 158801927	2	1	0	1	46,980	50,294	3,314	46,980
5266HA ARCHITECTURAL ASSO 136801650	1	0	0	0	0	0	0	0
5268HA ARCHITECT..... 147701791	0	1	43,691	1	43,691	46,744	3,053	0
5268HS ARCHITECT..... 147701791	0	0	0	1-	43,691-	46,744-	3,053-	43,691-
5362HA CIVIL ENGINEERING 093801136	1	1	22,941	1	22,916	24,512	1,596	25-
6216HR SENIOR SAFETY INSPE 088701073	0	0	0	1	17,618	19,309	1,691	17,618
6262HA PLAN CHECKER (ARCH 130401580	1	1	33,369	1	32,103	34,341	2,238	1,266-
6266HS SENIOR PLAN CHECKER 159601936	0	0	0	1	43,691	46,758	3,067	43,691
9748 S STAFF ASSISTANT VI 205002050	0	0	0	1	51,940	53,506	1,566	51,940
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	11,630-	0	0	0	0	11,630
9993ZA SALARY SAVINGS 0000 0000	0	0	117,660-	0	0	0	0	117,660
9995ZA POSITIONS NOT OETA 0000 0000	141-	129-	0	133-	0	0	0	0

T O T A L: OBJECT 001 0* 0* 3,015,878* 0* 3,485,257* 3,720,648* 235,391* 469,379*

OBJECT 010 OVERTIME

9994ZA NON-SALARY PERSONNEL 106901069	0	0	27,150	0	68,425	73,146	4,721	41,275
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T O T A L: OBJECT 010 0* 0* 27,150* 0* 68,425* 73,146* 4,721* 41,275*

OBJECT 020 TEMPORARY SALARIES

9995EA POSITIONS NOT OETA 0000 0000	0	0	0	0	181,999	187,453	5,454	181,999
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T O T A L: OBJECT 020 0* 0* 0* 0* 181,999* 187,453* 5,454* 181,999*

T O T A L: PROJ/MK PHASE 00000 0* 0* 3,043,028* 0* 3,735,681* 3,981,247* 245,566* 692,653*

T O T A L: INDEX CODE 770032 0* 0* 3,043,028* 0* 3,735,681* 3,981,247* 245,566* 692,653*

T O T A L: FND GROUP/FUND 09999 0* 0* 3,043,028* 0* 3,735,681* 3,981,247* 245,566* 692,653*

T O T A L: PROGRAM 0000 0* 0* 3,082,628* 0* 3,735,681* 3,981,247* 245,566* 653,053*

LINE-ITEM EXPLANATIONS

Department: 90-01 DIW General Administration

Program: 0000 No Program Defined

Fund: 09999 DIW Personnel Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent positions requested is 133, four more than that approved in the 1984-85 Annual Salary Ordinance.

The changes are:

Reassignment of 1-6216 Sewer Safety Inspector from the Clean Water Program.

Positions gained through substitution

1-1204 Senior Personnel Clerk	\$ 21,063
1-1273 Director, Personnel & Staff Development	52,044
1-1450 Principal Clerk Stenographer	23,569
3-1652 Senior Accountants	83,157
1-1875 Senior Software Analyst	47,685
1-2978 Contract Compliance Officer II	50,860
1-6266 Senior Plan Checker	47,215

Telephone System:

1426 Senior Clerk Typist	19,628
1652 Senior Accountant	23,098
1873 Software Analyst	36,060
1874 Senior Programmer Analyst	31,332
9748 Staff Assistant VIII	51,940
14 positions	\$486,851

Object Object Title and Explanation of ChangePositions lost through substitution

2-1222 Senior Payroll & Personnel Clerk	\$ 40,206
1-1272 Senior Dept. Personnel Officer	52,044
1-1446 Senior Clerk Stenographer	21,559
1-1499 Supervising Clerk III	28,520
1-1650 Accountant	88,740
1-1870 Programmer Analyst Trainee	29,520
1-5206 Associate Civil Engineer	40,664
1-5268 Architect	43,692

Telephone System:

5204 Assistant Civil Engineer (from CWP)	34,140
5210 Senior Civil Engineer (from DOR)	53,061
5254 Associate Mechanical Engineer (from DOR)	40,664
5344 Mechanical Engr'n Ass't II (from CWP)	27,718
7311 General Mason (from DOR)	32,155
16 positions	\$520,988

2012

2012

MBO-BUDGET REPORT I03-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/13/85

FISCAL YEAR 1985-86

DEPT PAGE: 3

* PROGRAM LEVEL *

TIME: 23:18

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2120 CITY HALL TELEPHONES

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	267,534	361,478	361,478	157,054	816,811	839,421	22,610	455,333
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	135,264	184,254	154,498	54,362	574,339	595,360	21,021	419,841
OVERHEAD	37,205	19,044	48,800	17,382	35,572	37,134	1,562	13,228
CONTRACTUAL SERVICES	95,065	154,680	154,680	85,310	170,000	170,000	0	15,320
OTHER CURRENT EXPENDITURES	0	500	500	0	2,900	2,900	0	2,400
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	31,000	31,000	0	31,000
SERVICES OF OTHER DEPARTMENTS	0	3,000	3,000	0	3,000	3,027	27	0
TOTAL PROGRAM	267,534	361,478	361,478	157,054	816,811	839,421	22,610	455,333

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	9	8	8	13	5
TOTAL BUDGETED	9	8	8	13	5
TOTAL PROGRAM	9	8	8	13	5

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2120 CITY HALL TELEPHONES

PROGRAM GOAL: TO PROVIDE ADEQUATE OPERATING SERVICES
ON THE CITY HALL TELEPHONE SYSTEM

TYPE T OBJ/MEAS O	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJECTIVE:					

LBA TO PROVIDE NO MORE THAN 12,208 LABOR
HOURS OF OPERATOR SERVICE FOR THE CITY'S

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 2120 CITY HALL TELEPHONES

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	D1001 GENERAL FUND								
INDEX CODE	770016 DPM CTY HALL TEL								
PROJ/PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		110,413	149,919	125,683	44,275	283,241	292,810	9,569	157,558
010 OVERTIME		0	150	150	0	150	160	10	0
020 TEMPORARY SALARIES		0	0	0	0	181,999	187,453	5,454	101,999
060 MANDATORY FRINGE BENEFITS		24,851	34,185	28,665	10,087	108,949	114,937	5,988	80,284
TOTAL: CATEGORY	06	135,264*	184,254*	154,498*	54,362*	574,339*	595,360*	21,021*	419,841*
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		37,205	19,044	48,800	17,382	35,572	37,134	1,562	13,228-
TOTAL: CATEGORY	09	37,205*	19,044*	48,800*	17,382*	35,572*	37,134*	1,562*	13,228-
CATEGORY	10 CONTRACTUAL SERVICES								
140 FIXED CHARGES		95,065	154,680	154,680	85,310	170,000	170,000	0	15,320
TOTAL: CATEGORY	10	95,065*	154,680*	154,680*	85,310*	170,000*	170,000*	0*	15,320*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	500	500	0	2,900	2,900	0	2,400
TOTAL: CATEGORY	12	0*	500*	500*	0*	2,900*	2,900*	0*	2,400*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	0	0	0	31,000	31,000	0	31,000
TOTAL: CATEGORY	24	0*	0*	0*	0*	31,000*	31,000*	0*	31,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340 CONTROLLER-DATA PROCESSING		0	3,000	3,000	0	3,000	3,027	27	0
TOTAL: CATEGORY	30	0*	3,000*	3,000*	0*	3,000*	3,027*	27*	0*
TOTAL: PROJ/PHASE	00000	267,534*	361,478*	361,478*	157,054*	816,811*	839,421*	22,610*	455,333*
TOTAL: INDEX CODE	770016	267,534*	361,478*	361,478*	157,054*	816,811*	839,421*	22,610*	455,333*
TOTAL: FND GROUP/FUND	01001	267,534*	361,478*	361,478*	157,054*	816,811*	839,421*	22,610*	455,333*
TOTAL: PROGRAM	2120	267,534*	361,478*	361,478*	157,054*	816,811*	839,421*	22,610*	455,333*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22134

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 90 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 01 GENERAL ADMINISTRATION
 PROGRAM 2120 CITY HALL TELEPHONES

F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****

CLASS. NO.	STOZD. RATE	- ACTUAL - NO. POSNS.	--- REVISED NO. POSNS.	BUDGET AMOUNT	----- MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD. UNSTOZD.	STOZD. STOZD.	COST OF UNSTAND. VS STAND. VS	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 770016 OPH CTY HALL TEL									
PROJ/HK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000		9	8	125,683	13	283,241	292,810	9,569	157,558
T O T A L: OBJECT 001		9*	8*	125,683*	13*	283,241*	292,810*	9,569*	157,558*
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONNEL 106901069		0	0	150	0	150	160	10	0
T O T A L: OBJECT 010		0*	0*	150*	0*	150*	160*	10*	0*
OBJECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT OETA 0000 0000		0	0	0	0	181,999	187,453	5,454	181,999
T O T A L: OBJECT 020		0*	0*	0*	0*	181,999*	187,453*	5,454*	181,999*
T O T A L: PROJ/HK PHASE 00000		9*	8*	125,833*	13*	465,390*	480,423*	15,033*	339,557*
T O T A L: INDEX CODE 770016		9*	8*	125,833*	13*	465,390*	480,423*	15,033*	339,557*
T O T A L: FND GROUP/FUND 01001		9*	8*	125,833*	13*	465,390*	480,423*	15,033*	339,557*
T O T A L: PROGRAM 2120		9*	8*	125,833*	13*	465,390*	480,423*	15,033*	339,557*

2005

2005

BPREP REPORT 7340

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 01 GENERAL ADMINISTRATION
 PROGRAM 2120 CITY HALL TELEPHONES

EQUIP.			***** FISCAL YEAR 1985-86 *****			
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	770016 OPM CTY HALL TEL					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90110Z OFFICE FURNISHINGS		\$11,000	1	11,000	1	11,000
90111Z H1 CAP TC WORKSTATION		\$20,000	1	20,000	1	20,000
TOTAL: OBJECT	220		2*	31,000*	2*	31,000*
TOTAL: PROJ/WK PHASE	00000		2*	31,000*	2*	31,000*
TOTAL: INDEX CODE	770016		2*	31,000*	2*	31,000*
TOTAL: FNO GROUP/FUND	01001		2*	31,000*	2*	31,000*
TOTAL: PROGRAM	2120		2*	31,000*	2*	31,000*

LINE - ITEM EXPLANATIONS

Department: 90-01 DPW General Administration
 Program: 2120 City Hall Telephone
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$149,919	\$203,241	\$203,241

Funding for 11 positions. See 09999 DPW Personnel Fund for a summary of position changes in DPW General Administration.

Mayor's Comments - Approve as requested. Increase over B4-85 required to fund new citywide telephone system.

010 OVERTIME

1984-85	1985-86	Mayor's
\$150	\$150	\$150

Personnel costs for a 1706 Telephone Operator and a 1708 Senior Telephone Operator for duty on election night.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$15,185	\$109,692	\$108,949

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments - Review as shown.

Object Object Title and Explanation of Change

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$19,044	\$79,116	\$35,572

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments - Reduce to reflect recalculation of indirect cost.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$500	\$2,900	\$2,900

Miscellaneous office supplies (\$500) and for the new telephone system (\$2,400).

Mayor's Comments - Approve as requested.

140 FIXED CHARGES

1984-85	1985-86	Mayor's
\$154,680	\$170,000	\$170,000

Cost of City Hall Centrex plus related costs.

Mayor's Comments - Approve as requested.

340 CONTROLLER - DATA PROCESSING

1984-85	1985-86	Mayor's
\$3,000	\$3,000	\$3,000

Periodic updating of City Hall telephone directory files and publication of directories.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-01 DW General Administration
 Program: 2120 City Hall Telephone
 Fund: 01001 General Fund

Object Object Title and Explanation of Change020 TEMPORARY SALARIES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$0	\$181,999	\$181,999

Funding for 5 temporary positions necessary for start up work in the implementation of the new City telephone system.

Mayor's Comments - Approve as requested.

220 EQUIPMENT

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$0	\$31,000	\$31,000

For the communication director of the new City telephone system: Office furnishings for 10 employees (\$11,000) and a high-capacity telecommunications computer workstation.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

2018

2018

H80-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/13/85

FISCAL YEAR 1985-86

DEPT PAGE: 47

PROGRAM LEVEL M

TIME: 23:10

H80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2615 DPM GENERAL ADMINISTRATION

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	11,711-	0	1-	763,204-	0	0	0	1
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,775,242	3,551,880	3,641,303	1,610,395	4,035,868	4,316,926	281,058	394,565
OVERHEAD	551	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	427,056	492,428	657,134	197,976	441,213	441,213	0	215,921-
OTHER CURRENT EXPENDITURES	52,028	50,650	52,658	13,539	73,790	73,790	0	21,132
EQUIPMENT/CAPITAL OUTLAY	738	311,408	312,004	596	107,500	107,500	0	204,504-
SERVICES OF OTHER DEPARTMENTS	262,785	237,446	244,408	41,875	314,589	316,178	1,589	70,181
RECOVERIES	3,530,111-	4,643,812-	4,907,508-	2,627,585-	4,972,960-	5,255,607-	282,647-	65,452-
TOTAL PROGRAM	11,711-	0	1-	763,204-	0	0	0	1
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	117,525	0	0	0	0	117,525-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	132	121	121		120			1-
TOTAL BUDGETED	132	121	121		120			1-
TOTAL PROGRAM	132	121	121		120			1-

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2615 OPW GENERAL ADMINISTRATION

 -PROGRAM GOAL: TO PROVIDE ADEQUATE DEPARTMENTAL ADMIN-
 ISTRATION AND GENERAL ADMINISTRATIVE
 SERVICES TO ALL UNITS OF THE DEPARTMENT
 INCLUDING FISCAL, ACCOUNTING, PERSONNEL
 AND CONTRACT STAFF SERVICES

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O					

OBJECTIVE:

LAA TO ACCOMPLISH 90% OF THE DEPARTMENT'S
 OBJECTIVES.

MEASURES:

31 I % OBJECTIVES ACCOMPLISHED	91.00 %	80.00 %	.	80.00 %	80.00 %
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OBJECTIVE:

LAF TO ACHIEVE 100% PCS/FAMIS INTERFACE
 INTO MONTH-END REPORTS

MEASURES:

33 M % PCS/FAMIS INTERFACED
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OBJECTIVE:

LAM TO AWARD TO MINORITY BUSINESS
 ENTERPRISES 30% OF CONSTRUCTION CONTRACTS
 AND PROFESSIONAL SERVICES CONTRACTS
 (INCLUDING A/E) IN DOLLAR VALUE.

MEASURES:

31 I % OPS BUREAU CONTRACT DOLLARS TO MBE	.	.	.	.	.
32 I % ENG BUREAU CONTRACT DOLLARS TO MBE	.	.	.	.	.
33 I % NON-GRANT CMP CONTRACT DOLLARS TO MBE	.	.	.	.	.
34 I % GEN OFFICE CONTRACT DOLLARS TO MBE	.	.	.	.	.

OBJECTIVE:

LAI TO AWARD TO WOMEN BUSINESS ENTERPRISES
 10% OF CONSTRUCTION CONTRACTS AND
 PROFESSIONAL SERVICES CONTRACTS
 (INCLUDING A/E) IN DOLLAR VALUE.

MEASURES:

31 I % OPS BUREAU CONTRACTS TO MBE	.	.	.	.	.
32 I % ENG BUREAU CONTRACTS TO MBE	.	.	.	.	.
33 I % NON-GRANT CMP CONTRACTS TO MBE	.	.	.	.	.
34 I % GEN OFFICE CONTRACTS TO MBE	.	.	.	.	.

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 2615 OPM GENERAL ADMINISTRATION

		F/Y 1983-84		FISCAL YEAR 1984-85		FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FNO GROUP/FUND 09980 OPM ADMIN OVERHEAD FUND									
INDEX CODE 770024 OPM ADMIN ON FO									
PROJ/PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISC	2,167,014	2,865,959	2,938,791	1,254,493	3,202,016	3,418,771	216,755	263,225
010	OVERTIME	92,993	27,000	27,000	57,107	68,275	72,985	4,710	41,275
020	TEMPORARY SALARIES	4,311	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	510,924	658,921	675,512	298,795	765,577	825,170	59,593	90,065
TOTAL CATEGORY	06	2,775,242*	3,551,880*	3,641,303*	1,610,395*	4,035,868*	4,316,926*	281,058*	394,565*
CATEGORY 09 OVERHEAD									
090	DEPARTMENT OVERHEAD	58	0	0	0	0	0	0	0
091	DIVISION OVERHEAD	493	0	0	0	0	0	0	0
TOTAL CATEGORY	09	551*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	74,672	62,500	217,081	3,975	0	0	0	217,081-
105	OP/MP PROF SVC CONTRACT	0	165,000	165,000	0	10,000	10,000	0	155,000-
106	OP/MP EQUIP MAINT	80,500	22,980	25,086	48,002	84,380	84,380	0	59,294
109	OTHER CONTRACTUAL SERVICES	16,116	23,765	28,388	8,720	25,360	25,360	0	3,028-
111	USE OF EMPLOYEE CARS	315	1,450	1,450	173	1,450	1,450	0	0
112	TRAVEL	973	3,290	3,290	1,074	3,290	3,290	0	0
113	TRAINING	11,990	19,040	19,040	2,127	24,950	24,950	0	5,910
120	OTHER SERVICES	240,052	191,895	195,291	131,838	278,773	278,773	0	83,482
140	FIXED CHARGES	115	0	0	0	10,200	10,200	0	10,200
144	MEMBERSHIP DUES	2,323	2,508	2,508	2,067	2,810	2,810	0	302
TOTAL CATEGORY	10	427,056*	492,428*	657,134*	197,976*	441,213*	441,213*	0*	215,921-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	32,028	50,650	52,658	13,539	73,790	73,790	0	21,132
195	REVOLVING FUND	20,000	0	0	0	0	0	0	0
TOTAL CATEGORY	12	52,028*	50,650*	52,658*	13,539*	73,790*	73,790*	0*	21,132*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	583	14,000	14,596	596	41,000	41,000	0	26,404
231	EQUIPMENT LEASE/PURCHASE	155	297,408	297,408	0	66,500	66,500	0	230,908-
TOTAL CATEGORY	24	738*	311,408*	312,004*	596*	107,500*	107,500*	0*	204,504-

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 2615 OPN GENERAL ADMINISTRATION

F/Y 1983-84		***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09980 OPN ADMIN OVERHEAD FUND								
INDEX CODE	770024 OPN ADMIN OH FO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		2,992	3,000	3,008	0	6,000	6,000	0	2,992
308 PUBLIC WORKS-GEN OFC		0	0	2	0	0	0	0	2-
310 CENTRAL SHOP		1,111	4,000	4,000	0	4,000	4,000	0	0
311 PURCHASING-GEN OFC		28,071	28,530	28,530	6,395	19,009	19,009	0	9,441-
312 CIVIL SERVICE		16,639	0	1,805	0	0	0	0	1,005-
313 CIVIL SERVICE-MGMT TRAINING		27,201	18,300	18,300	4,667	19,800	19,800	0	1,500
316 CENTRAL SHOP		933	2,500	2,498	0	3,000	3,000	0	502
318 BUILDING REPAIR		4,898	18,500	23,569	3,177	46,000	46,000	0	22,431
340 CONTROLLER-DATA PROCESSING		147,982	130,416	130,416	27,626	177,100	178,609	1,509	46,684
350 REPRODUCTION		557	1,000	1,000	0	1,000	1,000	0	0
389 MISC DEPARTMENTS		32,359	31,200	31,200	0	38,600	38,600	0	7,400
TOTAL: CATEGORY	30	262,785*	237,446*	244,408*	41,875*	314,509*	316,178*	1,589*	70,181*
TOTAL: PROJ/WK PHASE	00000	3,518,400*	4,643,812*	4,907,507*	1,864,381*	4,972,960*	5,255,607*	282,647*	65,453*
TOTAL: INDEX CODE	770024	3,518,400*	4,643,812*	4,907,507*	1,864,381*	4,972,960*	5,255,607*	282,647*	65,453*

INDEX CODE 942318 DPM ADM OH-RECOV
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY		39 INTERDEPARTMENTAL RECOVERY							
390 INTERDEPARTMENTAL RECOVERY		3,530,111-	4,643,812-	4,907,508-	2,627,585-	4,972,960-	5,255,607-	282,647-	65,452-
TOTAL: CATEGORY	39	3,530,111-	4,643,812-	4,907,508-	2,627,585-	4,972,960-	5,255,607-	282,647-	65,452-
TOTAL: PROJ/WK PHASE	00000	3,530,111-	4,643,812-	4,907,508-	2,627,585-	4,972,960-	5,255,607-	282,647-	65,452-
TOTAL: INDEX CODE	942318	3,530,111-	4,643,812-	4,907,508-	2,627,585-	4,972,960-	5,255,607-	282,647-	65,452-
TOTAL: FND GROUP/FUND	09980	11,711-	0*	1-	763,204-	0*	0*	0*	1*
TOTAL: PROGRAM	2615	11,711-	0*	1-	763,204-	0*	0*	0*	1*

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MEJA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 01 GENERAL ADMINISTRATION
 PROGRAM 2615 OPM GENERAL ADMINISTRATION

CLASS, NO.	STOZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-05 * ***** FISCAL YEAR 1985-86 *****		*****		*****		*****	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09900 OPM ADMIN OVERHEAD FUND									
INDEX CODE 770024 OPM ADMIN OH FO									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000		132	121	2,938,791	120	3,202,016	3,418,771	216,755	263,225
TOTAL: OBJECT 001		132*	121*	2,938,791*	120*	3,202,016*	3,418,771*	216,755*	263,225*
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONNEL 106901069		0	0	27,000	0	68,275	72,985	4,710	41,275
TOTAL: OBJECT 010		0*	0*	27,000*	0*	68,275*	72,985*	4,710*	41,275*
TOTAL: PROJ/PHASE 00000		132*	121*	2,965,791*	120*	3,270,291*	3,491,756*	221,465*	304,500*
TOTAL: INDEX CODE 770024		132*	121*	2,965,791*	120*	3,270,291*	3,491,756*	221,465*	304,500*
TOTAL: FND GROUP/FUND 09900		132*	121*	2,965,791*	120*	3,270,291*	3,491,756*	221,465*	304,500*
TOTAL: PROGRAM 2615		132*	121*	2,965,791*	120*	3,270,291*	3,491,756*	221,465*	304,500*

RUN DATE: 05/13/85 TIME: 22:34

EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION D1 GENERAL ADMINISTRATION
PROGRAM 2615 DPH GENERAL ADMINISTRATION

EQUIP.		***** FISCAL YEAR 1985-06 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	09980 DPM ADMIN OVERHEAD FUND					
INDEX CODE	770024 DPM ADMIN OH FD					
PRDJ/MK PHASE	D0000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90101Z	1/2 TON VAN W/ 2-WAY RADIO	\$15,500	1	15,500	1	15,500
90102Z	AIR POLLUTION SAMPLING METER	\$1,600	1	1,600	1	1,600
90103Y	ELECTRIC TYPEWRITER	\$1,000	2	2,000	2	2,000
90104Z	MICROFISCHE READER	\$450	1	450	1	450
90105Z	VARIABLE SPEED DECOLLATOR	\$3,500	1	3,500	1	3,500
90106Z	HEAVY DUTY BURSTER	\$2,500	1	2,500	1	2,500
90107Z	WORKSTATION MODULE	\$2,750	10	27,500	10	27,500
90108Z	SHELVING/MEDIA STORAGE	\$1,700	1	1,700	1	1,700
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	13,750-
TOTAL: OBJECT	220		18*	54,750*	10*	41,000*
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
90109Z	COMPUTER WORKSTATION	\$9,500	7	66,500	7	66,500
TOTAL: OBJECT	231		7*	66,500*	7*	66,500*
TOTAL: PROJ/MK PHASE	00000		25*	121,250*	25*	107,500*
TOTAL: INDEX CODE	770024		25*	121,250*	25*	107,500*
TOTAL: FND GROUP/FUND	09980		25*	121,250*	25*	107,500*
TOTAL: PROGRAM	2615		25*	121,250*	25*	107,500*

LINE - ITEM EXPLANATIONSDepartment: 90-01 OPW General AdministrationProgram: 2615 DPW General AdministrationFund: 09980 DPW Admin. Overhead FundObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$2,865,959	\$3,202,016	\$3,202,016

Funding for 170 positions. See 99999 DPW Personnel Fund for a summary of position changes.

Mayor's Comments - Approve as requested

010 OVERTIME

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$27,000	\$68,275	\$68,275

(a) Personnel costs for Systems and Programs staff members to meet deadlines for interfacing Project Control System with FAMIS; to reconcile time cards and meeting deadlines for various department reports (\$42,000);

(b) Personnel costs for 1404 Clerk, 1408 Principal Clerk, 1424 Clerk Typist and 1426 Senior Clerk Typist to staff Operations Service Centers during inclement weather, period of emergency, and when stationary engineers are unavailable to answer calls from the public (\$16,275);

(c) Personnel costs to meet various deadlines in the preparation of the department's annual budget (\$10,000).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$658,921	\$770,807	\$765,577

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

105 DATA/WORD PROCESSING PROFESSIONAL SERVICES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$165,000	\$10,000	\$10,000

Maintenance and enhancement of the department's Project Control System (PCS) to optimize performance of the Four-Phase code and file access.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department 90-01 DPW General Administration

Program: 2615 DPW General Administration

Fund 09980 DPW Admin. Overhead Fund

Object Object Title and Explanation of Change106 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$22,980	\$84,380	\$84,380

On-going hardware maintenance service for the minicomputer and microcomputer equipment. Increase is to correct underestimation of needs in 1984-85.

Mayor's Comments - Approve as requested.

109 OTHER CONTRACTUAL SERVICES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$23,765	\$25,360	\$25,360

Outside automobile maintenance (\$500), office equipment maintenance (\$4,060), and continuing contracts for copy machines (\$20,800).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change111 AUTO RILEAGE

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,450	\$1,450	\$1,450

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 5,800 miles.

Mayor's Comments - Approve as requested.

112 TRAVEL

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$3,290	\$8,150	\$3,290

(a) Deputy Director for Operations or his representative to attend Water Pollution Control Federation National Conference in Kansas City, MO., October 1985, \$270 airfare, \$200 registration, \$900 lodging and meals; (\$1,370)

(b) Deputy Director for Operations or his representative to attend the Association of Metropolitan Sewage Agencies Conference, site yet to be announced, September 1985, \$700 airfare, \$200 registration, \$900 lodging and meals; (\$1,800)

(c) Safety Officer to attend American Industrial Hygiene Association's Respiratory Protection Training, Oct. 9-11, 1985, \$65 transportation, \$500 registration, \$300 lodging and meals; (\$865)

(d) Safety Officer to attend National Safety Council annual meeting and training schools in Chicago, October 23-27, 1985, \$600 airfare, \$175 registration, \$600 lodging and meals; (\$1,375)

(e) Safety Officer to attend American Industrial Hygiene Association's Practical Aspects of Industrial Hygiene and Monitoring Program in Los Angeles, December 12-16, 1985, \$130 airfare, \$625 registration, \$600 lodging and meals; (\$1,355)

(Continue on next page)

LINE - ITEM EXPLANATIONSDepartment: 90-01 DPW General AdministrationProgram: 2615 OPW General AdministrationFund: 09980 OPW Admin. Overhead FundObject Object Title and Explanation of Change

(f) One to attend three (3) CAL/OSHA Advisory Committee meetings in Sacramento and Fresno, December 1985, March and June 1986, \$185 transportation, \$450 lodging and meals; (\$635)
 (g) One to attend IBM Customer Conference normally held in Southern and Northern California, 2 sessions; (\$750)

Mayor's Comments

Reduce to current level.

111 TRAINING

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$19,040	\$24,950	\$24,950

(a) Training for six persons in word processing (\$1,940) and two persons in advance word processing (\$1,300);
 (b) American Public Works Association workshops and American Management Association Seminars for DDO's Executive Assistant and Office Manager (\$1,000);
 (c) Training for Operations Service Center telephone operators on telephone service and public relations techniques (\$660);
 (d) Training in time management and supervisory techniques (\$800);
 (e) Training of new employees in the operations of the department's EDP/WP equipment, training of present employees on new developments in the EDP/WP field, and training in the usage of new software (\$17,500)
 (f) Seminars on personnel law, labor relations, sexual harassment, 4 sessions (\$1,500)
 (g) Attendance at various work shops, seminars, conferences (\$250).

Mayor's Comments - Approve as requested.Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$191,895	\$278,773	\$278,773

Local fares (\$680), telephone services for all bureaus and offices of the department (\$232,000), postage (\$8,000), subscriptions to technical publications (\$2,373), printing of stationery and miscellaneous forms (\$11,220), entertainment of visitors (\$250), and other expenses (\$24,250). Major increases are to telephone services, and subscription to CAL/OSHA regulations and amendments, safety and personnel periodicals.

Mayor's Comments - Approve as requested.130 MATERIALS AND SUPPLIES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$50,650	\$73,790	\$73,790

Office supplies (\$35,000) data processing supplies (\$18,000), technical supplies (\$13,540), minor furnishing (\$2,500), communications (\$250), supplies for Operations Bureau's Safety Program (\$3,000), and other specialty items (\$1,500).

Mayor's Comments - Approve as requested.140 FIXED CHARGES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$0	\$10,200	\$10,200

(a) To establish sufficient funds for the operation of the Employee Suggestion Program as provided in the Administrative Code (\$10,000);
 (b) Reimbursement of professional license fee (\$200).

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department 90-01 DPW General Administration
 Program 2615 DPW General Administration
 Fund 09980 DPW Admin. Overhead Fund

Object Object Title and Explanation of Change

146 MEMBERSHIP DUES

1984-85	1985-86	Mayor's
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\$2,508	\$2,810	\$2,810
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Continuing memberships in the American Public Works Association and County Engineers Association of California, and various organizations involved in pollution control and urban studies.

Mayor's Comments - Approve as requested.

220 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's
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\$14,000	\$54,750	\$41,000
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90101Z - One (1) new $\frac{1}{2}$ ton van with strobe light, cage, shelves and 2-way radio for use of the department's safety officer on his round of checking complaints of potential and possible safety hazards. A van is ideal for transporting safety and testing equipment and concealing the expensive equipment from view (\$15,500).
 90102Z - One (1) new hazardous air pollution sampling meter for measuring levels of toxicity over a period of time (\$1,600).

90103Z - Two (2) electric typewriters as replacement for one which would be requiring repairs (\$2,000).

90104Z - One (1) new microfiche reader to read FAPIS reports available to departments on microfiche cards (\$450).

90105Z - One (1) new variable speed decollator to separate 4 part paper from carbons (\$3,500).

90106Z - One (1) new heavy duty burster for ease in handling forms, multi-four-part forms, card stock, etc. (\$2,500).

90107Z - Ten (10) new workstation modules (ergonomic desk, table, return chair, monitor stand, keyboard tray, file cabinet, bookcase, lamp and accessories per module) (\$27,500).

Object Object Title and Explanation of Change

90108Z - One (1) shelving/ media storage for new computer room in Room 468H, City Hall (\$1,700).

Mayor's Comments

Reduced as shown (Total Departmental budget request to remain at current level).

231 DATA PROCESSING/WORD PROCESSING EQUIPMENT

1984-85	1985-86	Mayor's
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\$297,608	\$66,500	\$66,500
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90109Z - Seven (7) new computer workstations with peripherals and accessories (personal computers, monitors, and printers) to be installed at the following offices:

Director
 Deputy Director for Operations
 Deputy Director for Engineering
 Deputy Director for Financial Management and Administration
 Contract Administration
 Payroll and Personnel
 Personnel Administration
 Project Information and Resources Management

Mayor's Comments - Approve as requested.

103 REALTY SERVICE

1984-85	1985-86	Mayor's
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\$3,000	\$6,000	\$6,000
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(a) Appraisals, land cost estimates, preparation of legislation, and title searches (\$3,000).

(b) Assistance in negotiation for purchase of PG and E property adjacent to Army Street Yard (\$3,000).

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-01 DPW General Administration

Program: 2615 DPW General Administration

Fund: 09980 DPW Admin. Overhead Fund

Object Object Title and Explanation of Change110 AUTOMOBILE MAINTENANCE - CENTRAL SHOPS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
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\$4,000	\$4,000	\$4,000
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Maintenance and repair of four motor vehicles.

Mayor's Comments - Approve as requested.111 PURCHASING - GENERAL OFFICE

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
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\$28,510	\$29,517	\$29,517
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Personnel costs for a 1934 Storekeeper at the Maintenance Yard as provided by the Purchaser.

Mayor's Comments - Approve as requested.113 CIVIL SERVICE TRAINING

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
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\$18,300	\$19,800	\$19,800
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Management training for Senior Management Service in the Department of Public Works and Clean Water Program.

Mayor's Comments - Approve as requested.Object Object Title and Explanation of Change316 CENTRAL SHOPS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
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\$2,500	\$3,000	\$3,000
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Fuel and lubricants for four motor vehicles.

Mayor's Comments - Approve as requested.318 BUILDING REPAIR

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
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\$18,500	\$46,000	\$46,000
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Labor and material costs for minor repair work and modifications to Room 368C for Systems and Programming Section (\$14,500); and environmental protection systems to guard against the loss of data and equipment due to fire, heat, and electrical hazards in computer Room 368H (\$27,500); other minor repairs (\$4,000).

Mayor's Comments - Approve as requested.340 CONTROLLER - DATA PROCESSING

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
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\$130,416	\$177,100	\$177,100
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Continuing services for the department's Project Cost System and Management Information System.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-01 DPW General Administration
 Program: 2615 DPW General Administration
 Fund: 09980 DPW Admin. Overhead Fund

Object	Object Title and Explanation of Change	
350	<u>PRINTING AND REPRODUCTION</u>	
<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,000	\$1,000	\$1,000
Blueprinting and reproduction.		
<u>Mayor's Comments</u> - Approve as requested.		

389	<u>MISCELLANEOUS DEPARTMENT</u>	
<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$31,200	\$38,600	\$38,600
Funds for the San Francisco Labor-Management Work Improvement Project, which has an agreement with the Mayor's Office, to provide professional facilitation of all existing worksite and departmental labor-management committees, assistance in forming additional committees, training for the development of committees, and advice in the guidance overall (\$25,000); funds for medical, psychological, substance abuse and stress counseling and referral (Public Health \$13,600).		
<u>Mayor's Comments</u> - Approve as requested.		

Object	Object Title and Explanation of Change	
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20120

20120

MBO-BUDGET REPORT 102-C

RUN NDR: 04/13/19

DATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 1

D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT: 90 PUBLIC WORKS
 DIVISION: 02 ARCHITECTURE

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
NO PROGRAM DEFINED	6,452	0	0	102,567-	0	0	0	0
ARCHITECTURAL CONSULTATION SERVICE	109,957	117,162	117,162	65,215	116,390	122,509	6,119	772-
TOTAL DIVISION	116,409	117,162	117,162	37,352-	116,390	122,509	6,119	772-
----- C A T E G O R I E S -----								
LABOR COSTS	2,026,358	4,028,786	4,619,569	1,362,667	4,218,602	4,547,484	328,882	400,967-
OVERHEAD	66,755	550,354	550,354	45,502	558,047	586,423	28,376	7,693
CONTRACTUAL SERVICES	115,462	41,827	45,714	58,508	70,696	70,696	0	24,982
OTHER CURRENT EXPENDITURES	14,924	11,100	246,143	5,163	18,000	18,000	0	228,143-
EQUIPMENT/CAPITAL OUTLAY	2,504	16,000	16,000	0	5,200	5,200	0	10,800-
SERVICES OF OTHER DEPARTMENTS	13,131	10,175	10,578	772	11,700	11,700	0	1,122
RECOVERIES	2,122,725-	4,541,080-	5,371,196-	1,509,964-	4,765,855-	5,116,994-	351,139-	605,341
TOTAL DIVISION	116,409	117,162	117,162	37,352-	116,390	122,509	6,119	772-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	116,409	117,162	117,162	37,352-	116,390	122,509	6,119	772-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	84,864	368,000	632,475	6,250	718,950	718,950	0	86,475
SPECIAL FUND FM/CIP	0	0	38,400	500	0	0	0	38,400-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2	2	2		2			0
INTERDEPT WORK ORDER POSITIONS	46	45	45		45			0
TOTAL BUDGETED	48	47	47		47			0
TOTAL DIVISION	48	47	47		47			0

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8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE 1 1

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 02 ARCHITECTURE
 PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84		***** FISCAL YEAR 1984-85 *****		***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISIO
FND GROUP/FUND	09981 DPM BUREAU OVERHEAD FUND								
INDEX CODE	772012 DPM BUR OH F-80A								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		285,765	207,925	712,695	474,288	205,644	221,955	16,311	507,051-
010 OVERTIME		495	0	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		78,508	47,365	101,329	47,020	48,141	52,449	4,308	53,188-
TOTAL: CATEGORY	06	364,768*	255,290*	814,024*	521,308*	253,785*	274,404*	20,619*	560,239-
CATEGORY	10 CONTRACTUAL SERVICES								
106 OP/MP EQUIP MAINT		0	0	0	0	2,500	2,500	0	2,500
109 OTHER CONTRACTUAL SERVICES		21,878	21,777	22,193	6,286	22,546	22,546	0	353
111 USE OF EMPLOYEE CARS		2,584	2,250	2,250	1,217	2,400	2,400	0	150
113 TRAINING		180	500	500	0	3,000	3,000	0	2,500
120 OTHER SERVICES		1,990	15,700	19,171	8,179	38,625	38,625	0	19,454
140 FIXED CHARGES		1,300	1,400	1,400	0	1,400	1,400	0	0
144 MEMBERSHIP DUES		170	200	200	0	225	225	0	25
TOTAL: CATEGORY	10	28,102*	41,827*	45,714*	15,682*	70,696*	70,696*	0*	24,982*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		9,816	11,100	11,100	3,463	18,000	18,000	0	6,900
TOTAL: CATEGORY	12	9,816*	11,100*	11,100*	3,463*	18,000*	18,000*	0*	6,900*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		2,504	1,000	1,000	0	5,200	5,200	0	4,200
231 EQUIPMENT LEASE/PURCHASE		0	15,000	15,000	0	0	0	0	15,000-
TOTAL: CATEGORY	24	2,504*	16,000*	16,000*	0*	5,200*	5,200*	0*	10,800-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		4,966	5,500	5,500	0	6,000	6,000	0	500
316 CENTRAL SHOP		3,676	3,875	3,875	772	4,500	4,500	0	625
318 BUILDING REPAIR		35	0	403	0	0	0	0	403-
350 REPRODUCTION		4,454	800	800	0	1,200	1,200	0	400
TOTAL: CATEGORY	30	13,131*	10,175*	10,578*	772*	11,700*	11,700*	0*	1,122*
TOTAL: PROJ/WK PHASE	00000	418,321*	334,392*	897,416*	541,225*	359,381*	380,000*	20,619*	538,035-
TOTAL: INDEX CODE	772012	418,321*	334,392*	897,416*	541,225*	359,381*	380,000*	20,619*	538,035-

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OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 2

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1903-04	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND. STANDZN.	REVISE
FND GROUP/FUND	09901 OPM BUREAU OVERHEAD FUND								
INDEX CODE	942334 OPM BUR OH-RECOV								
PROJ/TK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	412,055-	334,392-	897,416-	219,108-	359,381-	380,000-	20,619-	538,035
TOTAL CATEGORY	39	412,055-	334,392-	897,416-	219,108-	359,381-	380,000-	20,619-	538,035*
TOTAL PROJ/TK PHASE	00000	412,055-	334,392-	897,416-	219,108-	359,381-	380,000-	20,619-	538,035*
TOTAL INDEX CODE	942334	412,055-	334,392-	897,416-	219,108-	359,381-	380,000-	20,619-	538,035*
TOTAL FND GROUP/FUND	09901	6,266*	0*	0*	322,117*	0*	0*	0*	0*
FND GROUP/FUND	09902 OPM PROJECT OVERTIME FUND								
INDEX CODE	772046 BOA OVERTIME EARNED FUND								
PROJ/TK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
	001 PERMANENT SALARIES-MISC	23,729	0	26,103	9,411	0	0	0	26,103-
	060 MANDATORY FRINGE BENEFITS	5,343	0	5,946	2,144	0	0	0	5,946-
TOTAL CATEGORY	06	29,072*	0*	32,049*	11,555*	0*	0*	0*	32,049-
TOTAL PROJ/TK PHASE	00000	29,072*	0*	32,049*	11,555*	0*	0*	0*	32,049-
TOTAL INDEX CODE	772046	29,072*	0*	32,049*	11,555*	0*	0*	0*	32,049-
INDEX CODE	940809 BOA OVERTIME EARNED-RECOVERY								
PROJ/TK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	29,073-	0	32,049-	26,218-	0	0	0	32,049
TOTAL CATEGORY	39	29,073-	0*	32,049-	26,218-	0*	0*	0*	32,049*
TOTAL PROJ/TK PHASE	00000	29,073-	0*	32,049-	26,218-	0*	0*	0*	32,049*
TOTAL INDEX CODE	940809	29,073-	0*	32,049-	26,218-	0*	0*	0*	32,049*
TOTAL FND GROUP/FUND	09902	1-	0*	0*	14,663-	0*	0*	0*	0*

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUND	09983 DPM INTEROEPART SERVICE								
INDEX CODE	772053 BOA INTEROEPARTL SERVICES W/O								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		46,041	1,351,661	1,351,661	31,912	1,423,032	1,531,673	100,641	71,371
010 OVERTIME		633	8,000	8,000	0	8,000	0,552	552	0
060 MANDATORY FRINGE BENEFITS		10,838	309,703	309,703	7,229	335,005	363,955	28,950	25,302
T O T A L: CATEGORY	06	57,512*	1,669,364*	1,669,364*	39,141*	1,766,037*	1,904,100*	138,143*	96,673*
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		4,828	126,679	126,679	3,471	155,200	162,627	7,427	20,521
091 DIVISION OVERHEAD		24,973	396,252	396,252	18,594	375,936	395,669	19,733	20,316-
T O T A L: CATEGORY	09	29,801*	522,931*	522,931*	22,065*	531,136*	558,296*	27,160*	8,205*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		4,969	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		77,477	0	0	41,174	0	0	0	0
111 USE OF EMPLOYEE CARS		1,804	0	0	647	0	0	0	0
140 FIXED CHARGES		3,110	0	0	1,005	0	0	0	0
T O T A L: CATEGORY	10	87,360*	0*	0*	42,826*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204 PRIOR YEAR W/O LOAN		5,108	0	235,043	1,700	0	0	0	235,043-
T O T A L: CATEGORY	12	5,108*	0*	235,043*	1,700*	0*	0*	0*	235,043-
T O T A L: PROJ/WK PHASE	00000	179,781*	2,192,295*	2,427,338*	105,732*	2,297,173*	2,462,476*	165,303*	130,165-
T O T A L: INDEX CODE	772053	179,781*	2,192,295*	2,427,338*	105,732*	2,297,173*	2,462,476*	165,303*	130,165-
INDEX CODE	940668 BOA INTEROEPARTL SERVICES W/O R								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY		179,778-	2,192,295-	2,427,338-	67,695-	2,297,173-	2,462,476-	165,303-	130,165
T O T A L: CATEGORY	39	179,778-	2,192,295-	2,427,338-	67,695-	2,297,173-	2,462,476-	165,303-	130,165*
T O T A L: PROJ/WK PHASE	00000	179,778-	2,192,295-	2,427,338-	67,695-	2,297,173-	2,462,476-	165,303-	130,165*
T O T A L: INDEX CODE	940668	179,778-	2,192,295-	2,427,338-	67,695-	2,297,173-	2,462,476-	165,303-	130,165*

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREHSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-04		***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND 09983 OPM INTERDEPART SERVICE									
T O T A L: FND GROUP/FUND 09983		3*	0*	0*	38,037*	0*	0*	0*	0*
FND GROUP/FUND 09999 OPM PERSONNEL FUND									
INDEX CODE 772020 OPM PERS FO-BOA									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISC		1,231,711	1,632,674	1,632,674	612,033	1,701,182	1,831,226	130,044	68,508
010 OVERTIME		983	8,000	8,000	114	8,000	8,552	552	0
060 MANDATORY FRINGE BENEFITS		269,309	373,719	373,719	136,738	400,119	434,740	34,621	26,400
T O T A L: CATEGORY 06		1,502,003*	2,014,393*	2,014,393*	748,885*	2,109,301*	2,274,518*	165,217*	94,908*
T O T A L: PROJ/MK PHASE 00000		1,502,003*	2,014,393*	2,014,393*	748,885*	2,109,301*	2,274,518*	165,217*	94,908*
T O T A L: INDEX CODE 772020		1,502,003*	2,014,393*	2,014,393*	748,885*	2,109,301*	2,274,518*	165,217*	94,908*
INDEX CODE 942342 OPM PERSNL-RECOV									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		1,501,819-	2,014,393-	2,014,393-	1,196,943-	2,109,301-	2,274,518-	165,217-	94,908-
T O T A L: CATEGORY 39		1,501,819-	2,014,393-	2,014,393-	1,196,943-	2,109,301-	2,274,518-	165,217-	94,908-
T O T A L: PROJ/MK PHASE 00000		1,501,819-	2,014,393-	2,014,393-	1,196,943-	2,109,301-	2,274,518-	165,217-	94,908-
T O T A L: INDEX CODE 942342		1,501,819-	2,014,393-	2,014,393-	1,196,943-	2,109,301-	2,274,518-	165,217-	94,908-
T O T A L: FND GROUP/FUND 09999		184*	0*	0*	448,058-	0*	0*	0*	0*
T O T A L: PROGRAM 0000		6,452*	0*	0*	102,567-	0*	0*	0*	0*

BPREP REPORT 7340

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP.		***** FISCAL YEAR 1985-86 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDATION -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	09981 OPW BUREAU OVERHEAD FUND					
INDEX CODE	772012 OPW BUR OH F-BOA					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90201Z APERTURE CARD READER/PRINTER	\$5,200		1	5,200	1	5,200
TOTAL: OBJECT	220		1*	5,200*	1*	5,200*
TOTAL: PROJ/WK PHASE	00000		1*	5,200*	1*	5,200*
TOTAL: INDEX CODE	772012		1*	5,200*	1*	5,200*
TOTAL: FND GROUP/FUND	09981		1*	5,200*	1*	5,200*
TOTAL: PROGRAM	0000		1*	5,200*	1*	5,200*

LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture
 Program: 0000 No Program Defined
 Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$207,925	\$205,644	\$205,644

Funding for 7 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Architecture.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$47,365	\$ 48,471	\$ 48,141

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

106 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$0	\$ 2,500	\$ 2,500

Maintenance contract for equipment approved and purchased in FY 1984-85. This request is consistent with the DPW CDP/WP Master Plan.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$21,777	\$22,546	\$22,546

Continuing service contract for typewriters and servicing of other office equipment (\$1,500); continuing rental contract for copy machine at 45 Hyde (\$19,396), share cost of copy machine rental for use by Architecture personnel at City Hall (\$900), and annual update of Master Specification Service (\$750).

Mayor's Comments - Approve as requested.

111 AUTO MILEAGE

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$2,250	\$ 2,400	\$ 2,400

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 9,600 miles.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture

Program: 0000 No Program Defined

Fund: 09901 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change113 TRAINING

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$500	\$3,000	\$3,000

Training of key personnel in Word Star, Lotus 1-2-3 (both Basic and Advanced) and R-Base 4000.

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$15,700	\$38,625	\$38,625

Postage (\$6,500), subscriptions to architectural magazines (\$225), printing of stationery and reproduction of bid drawings (\$10,000), and other expenses including reimbursement for parking, tolls and phone calls made from the field (\$2,700), messenger service to deliver urgent documents and correspondence (\$1,200); microfilm approximately 22,000 paper tracings, which are deteriorating and in delicate condition and mount them on aperture cards in order to preserve the original drawings (\$18,000).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$11,100	\$10,000	\$10,000

office supplies (\$7,500), data processing supplies (\$3,000), technical supplies (\$6,500) and other miscellaneous items (\$1,000). Increase in request reflects anticipated increase in workload.

Mayor's Comments - Approve as requested.

140 FIXED CHARGES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,400	\$1,400	\$1,400

Reimbursement of architect certificate renewal fee for 14 architects as authorized in Section IV.B of the Salary Standardization Ordinance.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change144 MEMBERSHIP DUES

1984-85	1985-86	Mayor's
\$200	\$225	\$225

Individual membership for City Architect in the American Institute of Architects, Northern California Chapter, as authorized by Section 16.6-9 of the Administrative Code.

Mayor's Comments - Approve as requested.

220 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's
\$1,000	\$5,200	\$5,200

90201 Z - One (1) new aperture card reader-printer to be used for researching drawings which have been micro-filmed. This piece of equipment will speed up the time in locating and printing desired drawings.

Mayor's Comments - Approve as requested.

110 AUTOMOTIVE MAINTENANCE - CENTRAL SHOP

1984-85	1985-86	Mayor's
\$5,500	\$6,000	\$6,000

Maintenance and repair of eight motor vehicles.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change316 CENTRAL SHOP

1984-85	1985-86	Mayor's
\$3,075	\$4,500	\$4,500

Fuel and lubricants for eight motor vehicles.

Mayor's Comments - Approve as requested.

350 PRINTING AND REPRODUCTION

1984-85	1985-86	Mayor's
\$800	\$1,200	\$1,200

Developing photographic film, making contact prints and enlargements.

Mayor's Comments - Approve as requested.

2031 LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture

Program: 0000 No Program Defined

Fund: 09983 DPW Interdepart. Services

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$1,351,661	\$1,423,032	\$1,423,032

Funding for 38 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Architecture.

Mayor's Comments - Approve as requested.

010 OVERTIME

1984-85	1985-86	Mayor's
\$8,000	\$8,000	\$8,000

Overtime work on projects of an urgent nature in which certain deadlines must be met, such as occupancy, expiration of funds, emergencies, etc.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$309,703	\$337,294	\$335,005

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

Object Object Title and Explanation of Change

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$126,679	\$154,598	\$154,200

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$396,252	\$376,250	\$375,936

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division overhead.

LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture

Program: 0000 No Program Defined

Fund: 09999 DPW Personnel Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent positions requested is 47,
The same number as approved in the 1984-85 Annual Salary
Ordinance.

However, there are position substitutions

Position gained through substitution:

2-5268 Architect \$87,384

Positions lost through substitution:

2-6314 Chief Building Inspectors \$97,198

Object Object Title and Explanation of Change

* PROGRAM LEVEL *

DEPT PAGE: 5

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2121 ARCHITECTURAL CONSULTATION SERVICE

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	109,957	117,162	117,162	65,215	116,390	122,509	6,119	772-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	73,003	89,739	89,739	41,770	89,479	94,302	4,903	260-
OVERHEAD	36,954	27,423	27,423	23,437	76,911	20,127	1,216	512-
TOTAL PROGRAM	109,957	117,162	117,162	65,215	116,390	122,509	6,119	772-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2	2	2		2			0
TOTAL BUDGETED	2	2	2		2			0
TOTAL PROGRAM	2	2	2		2			0

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2121 ARCHITECTURAL CONSULTATION SERVICE-PROGRAM GOAL: TO PROVIDE EFFECTIVE CONSULTATION
SERVICES TO CITY DEPARTMENTS AND
COMMUNITY GROUPS

TYPE T OBJ/MEAS O	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJECTIVE:					
LCA TO COMPLETE STUDIES AND RESPOND TO 100% OF THE REQUESTS FOR INFORMATION WITHIN 10 WORKING DAYS.					
MEASURES:					
3D I % REQ. RESPONDED TO W/I 10 WORKING DAYS	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %

RUN DATE: 05/13/86 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 2121 ARCHITECTURAL CONSULTATION SERVICE

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	772004 OPM ARCH CONSULT								
PROJ/HK PHASE	04901 ARCH CONSLT SVCS								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		58,509	73,088	73,088	33,538	72,506	76,046	3,540	582-
010 OVERTIME		1,075	0	0	489	0	0	0	0
060 MANDATORY FRINGE BENEFITS		13,419	16,651	16,651	7,751	16,973	18,336	1,363	322
T O T A L: CATEGORY	06	73,003*	89,739*	89,739*	41,778*	89,479*	94,382*	4,903*	260-
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		5,863	6,643	6,643	3,688	7,863	8,193	330	1,220
091 DIVISION OVERHEAD		31,091	20,780	20,780	19,749	19,048	19,934	886	1,732-
T O T A L: CATEGORY	09	36,954*	27,423*	27,423*	23,437*	26,911*	28,127*	1,216*	512-
T O T A L: PROJ/HK PHASE	04901	109,957*	117,162*	117,162*	65,215*	116,390*	122,509*	6,119*	772-
T O T A L: INDEX CODE	772004	109,957*	117,162*	117,162*	65,215*	116,390*	122,509*	6,119*	772-
T O T A L: FND GROUP/FUND	01001	109,957*	117,162*	117,162*	65,215*	116,390*	122,509*	6,119*	772-
T O T A L: PROGRAM	2121	109,957*	117,162*	117,162*	65,215*	116,390*	122,509*	6,119*	772-

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 2121 ARCHITECTURAL CONSULTATION SERVICE

CLASS. NO.	STOZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****	
		- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	COST OF UNSTAND. VS	STOZD.	STANDZN.	REVISED	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.	STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 772004 OPW ARCH CONSULT									
PROJ/MK PHASE 04901 ARCH CONSLT SVCS									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000		2	2	73,088	2	72,506	76,046	3,540	502-
TOTAL: OBJECT 001		2*	2*	73,088*	2*	72,506*	76,046*	3,540*	502-
TOTAL: PROJ/MK PHASE 04901		2*	2*	73,088*	2*	72,506*	76,046*	3,540*	502-
TOTAL: INDEX CODE 772004		2*	2*	73,088*	2*	72,506*	76,046*	3,540*	502-
TOTAL: FND GROUP/FUND 01001		2*	2*	73,088*	2*	72,506*	76,046*	3,540*	502-
TOTAL: PROGRAM 2121		2*	2*	73,088*	2*	72,506*	76,046*	3,540*	502-

LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture

Program: 2121 Architectural Consultations

Fund: 01001 General Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$71,000	\$72,506	\$72,506

Funding for two positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Architecture.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$16,651	\$17,089	\$16,973

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$6,643	\$7,833	\$7,863

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department overhead.

Object Object Title and Explanation of Change

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$20,780	\$19,063	\$19,048

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division overhead.

D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 90 PUBLIC WORKS
DIVISION : 03 BUILDING INSPECTION

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
NO PROGRAM DEFINED	59,902-	0	0	370,660	0	0	0	0
PERMIT PROCESSING AND ISSUANCE	2,136,824	2,740,787	2,740,707	1,148,465	2,539,483	2,656,448	115,965	201,304-
CONSTRUCTION INSPECTION	3,233,306	3,565,890	3,583,559	1,677,740	3,843,402	4,064,178	220,776	259,843
PROPERTY CONSERVATION	2,504,430	3,344,839	3,344,039	1,446,834	3,242,652	3,511,191	268,539	182,187-
TOTAL DIVISION	7,814,658	9,651,524	9,669,105	4,649,707	9,625,537	10,230,817	605,280	43,648-
----- C A T E G O R I E S -----								
LABOR COSTS	14,362,693	17,314,486	10,266,302	8,492,659	15,738,640	17,895,885	1,357,157	2,527,654-
OVERHEAD	2,101,545	1,722,701	2,887,917	1,300,297	2,180,979	2,144,312	43,333	786,938-
CONTRACTUAL SERVICES	373,702	625,370	625,370	81,956	760,360	768,368	8	134,998
OTHER CURRENT EXPENDITURES	103,351	71,551	139,674	21,424	113,180	113,180	0	26,694-
EQUIPMENT/CAPITAL OUTLAY	15,314	11,600	15,679	4,814	48,880	40,880	0	33,121
SERVICES OF OTHER DEPARTMENTS	212,886	288,716	294,394	36,729	404,829	409,981	5,952	109,635
RECOVERIES	9,354,833-	10,382,900-	12,560,151-	5,208,172-	9,540,467-	10,341,622-	801,162-	3,019,684
TOTAL DIVISION	7,814,658	9,651,524	9,669,185	4,649,707	9,625,537	10,230,817	605,280	43,648-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	9,751,058	8,847,107	8,847,107	5,403,759	9,407,311	9,407,311	0	560,204
GENERAL FUND UNALLOCATED	1,936,400-	804,417	822,078	754,052-	218,226	823,586	605,280	603,852-
TOTAL DIVISION	7,814,658	9,651,524	9,669,185	4,649,707	9,625,537	10,230,817	605,280	43,648-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	160	162	162		170			8
INTERDEPT WORK ORDER POSITIONS	33	29	29		21			0-
TOTAL BUDGETED	193	191	191		191			0
TOTAL DIVISION	193	191	191		191			0

RUN DATE: 06/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1903-04		***** FISCAL YEAR 1984-85 *****				***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
END GROUP/FUND	09901 OPM BUREAU OVERHEAD FUND								
INDEX CODE	774034 OPM OUR ON F-001								
PROJ/PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		1,152,609	409,632	2,241,198	1,454,153	425,475	455,168	29,693	1,815,723-
010 OVERTIME		23,065	4,900	4,900	11,597	5,740	6,136	396	840
020 TEMPORARY SALARIES		637	15,235	15,235	0	0	0	0	15,235-
060 MANDATORY FRINGE BENEFITS		275,466	97,880	344,854	162,440	100,947	109,007	8,060	243,907-
T O T A L: CATEGORY	06	1,451,857*	527,647*	2,606,187*	1,628,190*	532,162*	570,311*	38,149*	2,074,025-
CATEGORY	10 CONTRACTUAL SERVICES								
105 OP/MP PROF SVC CONTRACT		0	40,000	40,000	0	38,840	38,840	0	1,160-
106 OP/MP EQUIP MAINT		75,043	91,510	91,510	18,592	159,074	159,074	0	67,564
109 OTHER CONTRACTUAL SERVICES		17,183	20,835	20,835	7,138	27,105	27,105	0	6,270
111 USE OF EMPLOYEE CARS		35	0	0	125	0	0	0	0
112 TRAVEL		0	6,968	6,968	0	6,968	6,968	0	0
113 TRAINING		0	2,340	2,340	0	2,000	2,000	0	0
120 OTHER SERVICES		45,849	125,000	125,000	25,141	288,579	288,579	0	340-
144 MEMBERSHIP DUES		475	1,361	1,361	568	1,606	1,606	0	163,579
T O T A L: CATEGORY	10	138,585*	288,014*	288,014*	51,564*	524,172*	524,172*	0*	236,158*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		88,877	61,615	62,709	18,709	81,074	81,074	0	18,365
T O T A L: CATEGORY	12	88,877*	61,615*	62,709*	18,709*	81,074*	81,074*	0*	18,365*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		1,764	1,300	1,300	0	0	0	0	1,300-
231 EQUIPMENT LEASE/PURCHASE		437	0	4,079	3,932	800	800	0	3,279-
T O T A L: CATEGORY	24	2,201*	1,300*	5,379*	3,932*	800*	800*	0*	4,579-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		33,288	46,200	51,112	7,293	47,460	47,460	0	3,652-
316 CENTRAL SHOP		24,269	29,900	29,900	0	31,395	31,395	0	1,495
318 BUILDING REPAIR		0	1,000	1,000	0	20,000	20,000	0	19,000
340 CONTROLLER-DATA PROCESSING		11,362	16,660	16,660	2,898	30,000	30,000	0	13,340
350 REPRODUCTION		25,234	25,000	25,766	2,358	45,000	45,000	0	19,234
T O T A L: CATEGORY	30	94,153*	118,760*	124,438*	12,549*	173,855*	173,855*	0*	49,417*

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		FISCAL YEAR 1985-86 *		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	UNSTOZO, AMOUNT	STOZO, AMOUNT	STANDZN, AMOUNT	REVISED AMOUNT
FND GROUP/FUND 09981 OPM BUREAU OVERHEAD FUND							
INDEX CODE 772012 OPM BUR OH F-BOA							
PROJ/MK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
99952A POSITIONS NOT DETA 0000 0000		8	7	712,695	7	205,644	221,955 16,311 507,051-
T O T A L: OBJECT 001		8*	7*	712,695*	7*	205,644*	221,955* 16,311* 507,051-
T O T A L: PROJ/MK PHASE 00000		8*	7*	712,695*	7*	205,644*	221,955* 16,311* 507,051-
T O T A L: INDEX CODE 772012		8*	7*	712,695*	7*	205,644*	221,955* 16,311* 507,051-
T O T A L: FND GROUP/FUND 09981		8*	7*	712,695*	7*	205,644*	221,955* 16,311* 507,051-
FND GROUP/FUND 09982 OPM PROJECT OVERTIME FUND							
INDEX CODE 772046 BOA OVERTIME EARNED FUND							
PROJ/MK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
99952A POSITIONS NOT DETA 0000 0000		0	0	26,103	0	0	0 26,103-
T O T A L: OBJECT 001		0*	0*	26,103*	0*	0*	0* 26,103-
T O T A L: PROJ/MK PHASE 00000		0*	0*	26,103*	0*	0*	0* 26,103-
T O T A L: INDEX CODE 772046		0*	0*	26,103*	0*	0*	0* 26,103-
T O T A L: FND GROUP/FUND 09982		0*	0*	26,103*	0*	0*	0* 26,103-
FND GROUP/FUND 09983 OPM INTEROEPART SERVICE							
INDEX CODE 772053 BOA INTEROEPART SERVICES W/O							
PROJ/MK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
99952A POSITIONS NOT DETA 0000 0000		38	38	1,351,661	38	1,423,032	1,531,673 108,641 71,371
T O T A L: OBJECT 001		38*	38*	1,351,661*	38*	1,423,032*	1,531,673* 108,641* 71,371*
OBJECT 010 OVERTIME							
99942A NON-SALARY PERSON 106981069		0	0	8,000	0	8,000	8,552 552 0
T O T A L: OBJECT 010		0*	0*	8,000*	0*	8,000*	8,552* 552* 0*
T O T A L: PROJ/MK PHASE 00000		38*	38*	1,359,661*	38*	1,431,032*	1,540,225* 109,193* 71,371*
T O T A L: INDEX CODE 772053		38*	38*	1,359,661*	38*	1,431,032*	1,540,225* 109,193* 71,371*
T O T A L: FND GROUP/FUND 09983		38*	38*	1,359,661*	38*	1,431,032*	1,540,225* 109,193* 71,371*

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 02 ARCHITECTURE
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****

CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDEO -----	COST OF UNSTAND. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO. STOZO. STANDZN. REVISED

FND GROUP/FUND 09999 OPM PERSONNEL FUND
INDEX CODE 772020 OPM PERS FO-BOA
PROJ/PK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

1402HA JUNIOR CLERK.....	053100641	1	1	14,927	1	14,872	16,665	1,793	55-
1406 A SENIOR CLERK.....	065500792	1	1	19,739	1	19,648	20,971	1,323	91-
1424HA CLERK TYPIST.....	060500731	2	2	36,451	2	33,445	35,743	2,298	3,006-
1444HA CLERK STENOGRAPHER	063100762	1	1	19,006	1	18,921	20,192	1,271	85-
1042HA MANAGEMENT ASSISTA	097901185	1	1	28,943	1	28,834	30,809	1,975	109-
1049HA SENIOR MANAGEMENT	115001401	1	1	0	1	28,164	30,120	1,956	28,164
5120HA ARCHITECTURAL AOMI	140701706	1	1	40,453	1	40,100	44,135	4,035	353-
5120HA ARCHITECTURAL AOMI	140701706	3	3	80,907	3	120,900	133,067	12,167	39,993
5123HA ASSISTANT CITY ARC	213502596	1	1	63,264	1	63,024	67,495	4,471	240-
5124HA CITY ARCHITECT....	235402062	1	1	69,737	1	69,472	74,411	4,939	265-
5260HA ARCHITECTURAL ASSI	097901185	2	2	57,887	2	47,640	50,904	3,264	10,247-
5261HA ARCHITECTURAL ASSI	107001304	1	0	0	0	0	0	0	0
5261HA ARCHITECTURAL ASSI	107001304	4	5	159,209	5	136,548	145,949	9,401	22,661-
5265HA ARCHITECTURAL ASSO	118501436	4	4	140,100	4	121,404	129,907	8,503	18,696-
5266HA ARCHITECTURAL ASSO	136001650	3	3	121,361	3	120,900	129,323	8,423	461-
5268HA ARCHITECT.....	147701791	9	8	349,521	8	317,712	339,917	22,205	31,809-
5268MS ARCHITECT.....	147701791	0	0	0	2	71,808	76,826	5,018	71,808
5270HA SENIOR ARCHITECT..	162601975	4	4	192,508	4	183,336	196,360	13,024	9,172-
5273 A PRINCIPAL ARCHITEC	179102178	1	1	53,060	1	52,858	56,627	3,769	202-
5273NA PRINCIPAL ARCHITEC	179102178	1	1	53,060	1	43,524	46,628	3,104	9,536-
6331HA BUILDING INSPECTOR	153501862	4	4	176,431	4	168,072	185,177	17,105	8,359-
6334HA CHIEF BUILDING INS	169002053	2	2	0	2	79,824	88,012	8,188	79,824
6334MS CHIEF BUILDING INS	169002053	0	0	0	2-	79,824-	88,012-	8,188-	79,824-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	6,421-	0	0	0	0	6,421
9993ZA SALARY SAVINGS	0000 0000	0	0	37,469-	0	0	0	0	37,469
9995ZA POSITIONS NOT DETA	0000 0000	48-	47-	0	47-	0	0	0	0

T O T A L I OBJECT	001	0*	0*	1,632,674*	0*	1,701,182*	1,831,226*	130,044*	68,508*
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OBJECT 010 OVERTIME
9994ZA NON-SALARY PERSON 106901069

T O T A L I OBJECT	010	0*	0*	8,000*	0*	8,000*	8,552*	552*	0*
T O T A L I PROJ/PK PHASE	00000	0*	0*	1,640,674*	0*	1,709,182*	1,839,778*	130,596*	68,508*
T O T A L I INDEX CODE	772020	0*	0*	1,640,674*	0*	1,709,182*	1,839,778*	130,596*	68,508*
T O T A L I FND GROUP/FUND	09999	0*	0*	1,640,674*	0*	1,709,182*	1,839,778*	130,596*	68,508*
T O T A L I PROGRAM	0000	46*	45*	3,739,133*	45*	3,345,858*	3,601,958*	256,100*	393,275-

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** FISCAL YEAR 1985-86 *****
OBJECT TITLE ACTUAL ORIGINAL BUDGET REVISED BUDGET 1ST 6 MOS. ACTUAL MAYOR'S URSTANDZD. MAYOR'S STANDZD. COST OF URSTAND VS. STANDZN. REVISED

FND GROUP/FUND 09981 OPM BUREAU OVERHEAD FUND
INDEX CODE 774034 OPM BUR OH F-881
PROJ/HK PHASE 00000 UNASSIGNED TITLE

T O T A L: PROJ/HK PHASE 00000 1,775,673* 997,336* 3,086,727* 1,714,944* 1,312,063* 1,350,212* 30,149* 1,774,664*
T O T A L: INDEX CODE 774034 1,775,673* 997,336* 3,086,727* 1,714,944* 1,312,063* 1,350,212* 30,149* 1,774,664*

INDEX CODE 942359 OPM BUR OH-RECOV
PROJ/HK PHASE 00000 UNASSIGNED TITLE

CATEGORY 39 INTERDEPARTMENTAL RECOVERY
390 INTERDEPARTMENTAL RECOVERY 1,842,663-

T O T A L: CATEGORY 39 1,842,663- 997,336- 3,086,727- 1,115,058- 1,312,063- 1,350,212- 30,149- 1,774,664*
T O T A L: PROJ/HK PHASE 00000 1,842,663- 997,336- 3,086,727- 1,115,058- 1,312,063- 1,350,212- 30,149- 1,774,664*
T O T A L: INDEX CODE 942359 1,842,663- 997,336- 3,086,727- 1,115,058- 1,312,063- 1,350,212- 30,149- 1,774,664*
T O T A L: FND GROUP/FUND 09981 66,990- 0* 0* 599,006* 0* 0* 0* 0*

FND GROUP/FUND 09982 OPM PROJECT OVERTIME FUND
INDEX CODE 774059 BBI OVERTIME EARNED FUND
PROJ/HK PHASE 00000 UNASSIGNED TITLE

CATEGORY 06 LABOR COSTS
001 PERMANENT SALARIES-MISC 27,098
060 MANDATORY FRINGE BENEFITS 6,103

T O T A L: CATEGORY 06 33,201* 0* 38,492* 12,959* 0* 0* 0* 38,492*
T O T A L: PROJ/HK PHASE 00000 33,201* 0* 38,492* 12,959* 0* 0* 0* 38,492*
T O T A L: INDEX CODE 774059 33,201* 0* 38,492* 12,959* 0* 0* 0* 38,492*

INDEX CODE 940817 BBI OVERTIME EARNED-RECOVERY
PROJ/HK PHASE 00000 UNASSIGNED TITLE

CATEGORY 39 INTERDEPARTMENTAL RECOVERY
390 INTERDEPARTMENTAL RECOVERY 33,200-

T O T A L: CATEGORY 39 33,200- 0* 38,492- 143,868- 0* 0* 0* 38,492*
T O T A L: PROJ/HK PHASE 00000 33,200- 0* 38,492- 143,868- 0* 0* 0* 38,492*
T O T A L: INDEX CODE 940817 33,200- 0* 38,492- 143,868- 0* 0* 0* 38,492*
T O T A L: FND GROUP/FUND 09982 1* 0* 0* 130,909- 0* 0* 0* 0*

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1903-04 ***** FISCAL YEAR 1984-85 ***** ***** FISCAL YEAR 1985-86 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISED
END GROUP/FUND 09903 DPM INTERDEPT SERVICE									
INDEX CODE: 774067 BOI INTERDEPTL SERVICES M/O									
PROJ/PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISC	7,867	460,262	460,262	2,091	212,450	230,831	18,381	247,812-
010	OVERTIME	4,791	0	0	32	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,039	104,830	104,830	484	49,734	54,545	4,811	55,096-
T O T A L: CATEGORY 06		15,447*	565,092*	565,092*	2,607*	262,184*	285,376*	23,192*	302,908-
CATEGORY 09 OVERHEAD									
090	DEPARTMENT OVERHEAD	1,153	42,388	42,388	218	23,648	24,614	966	18,740-
091	DIVISION OVERHEAD	4,849	83,834	83,834	944	51,427	51,518	91	32,407-
T O T A L: CATEGORY 09		6,002*	126,222*	126,222*	1,162*	75,075*	76,132*	1,057*	51,147-
CATEGORY 10 CONTRACTUAL SERVICES									
105	DP/MP PROF SVC CONTRACT	33,272	0	0	0	0	0	0	0
111	USE OF EMPLOYEE CARS	0	1,893	1,893	0	0	0	0	1,893-
112	TRAVEL	0	3,150	3,150	0	0	0	0	3,150-
144	MEMBERSHIP DUES	0	1,000	1,000	0	0	0	0	1,000-
146	RENTAL OF PROPERTY	0	14,514	14,514	0	0	0	0	14,514-
T O T A L: CATEGORY 10		33,272*	20,557*	20,557*	0*	0*	0*	0*	20,557-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	0	0	0	0	21,686	21,686	0	21,686
204	PRIOR YEAR M/O LOAD	0	0	49,368	0	0	0	0	49,368-
T O T A L: CATEGORY 12		0*	0*	49,368*	0*	21,686*	21,686*	0*	27,682-
CATEGORY 30 SERVICES OF OTHER DEPTS									
340	CONTROLLER-DATA PROCESSING	0	16,450	16,450	0	0	0	0	16,450-
T O T A L: CATEGORY 30		0*	16,450*	16,450*	0*	0*	0*	0*	16,450-
T O T A L: PROJ/PHASE 00000		54,721*	728,321*	777,689*	3,769*	358,945*	383,194*	24,249*	418,744-
T O T A L: INDEX CODE 774067		54,721*	728,321*	777,689*	3,769*	358,945*	383,194*	24,249*	418,744-

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUND	09983 DPM INTEROEPART SERVICE								
INDEX CODE	940684 BBI INTEROEPARTL SERVICES W/O R								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
	390 INTEROEPARTMENTAL RECOVERY	54,720-	728,321-	777,609-	25,652-	358,945-	383,194-	24,249-	418,744
TOTAL: CATEGORY	39	54,720-	728,321-	777,609-	25,652-	358,945-	383,194-	24,249-	418,744
TOTAL: PROJ/MK PHASE	00000	54,720-	728,321-	777,609-	25,652-	358,945-	383,194-	24,249-	418,744
TOTAL: INDEX CODE	940684	54,720-	728,321-	777,689-	25,652-	358,945-	383,194-	24,249-	418,744
TOTAL: FND GROUP/FUND	09983	1*	0*	0*	21,083-	8*	0*	0*	0*

FND GROUP/FUND	09999 DPM PERSONNEL FUND								
INDEX CODE	774042 DPM PERS FD-BBI								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
	001 PERMANENT SALARIES-MISC	5,931,956	6,859,370	6,859,370	3,098,096	6,149,272	6,718,328	569,056	710,098-
	010 OVERTIME	129,264	157,000	157,000	99,902	165,140	176,534	11,394	0,148
	020 TEMPORARY SALARIES	0	34,693	34,693	1,414	62,267	68,028	5,761	27,574
	060 MANDATORY FRINGE BENEFITS	1,370,116	1,606,100	1,606,180	735,756	1,492,780	1,645,333	152,553	113,400-
TOTAL: CATEGORY	06	7,431,336*	8,657,243*	8,657,243*	3,935,168*	7,869,459*	8,608,223*	738,764*	787,784-
TOTAL: PROJ/MK PHASE	00000	7,431,336*	8,657,243*	8,657,243*	3,935,168*	7,869,459*	8,608,223*	738,764*	787,784-
TOTAL: INDEX CODE	774042	7,431,336*	8,657,243*	8,657,243*	3,935,168*	7,869,459*	8,608,223*	738,764*	787,784-

INDEX CODE 942367 DPM PERSNL-RECOV
PROJ/MK PHASE 00000 UNASSIGNED TITLE

CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
	390 INTEROEPARTMENTAL RECOVERY	7,424,250-	8,657,243-	8,657,243-	4,003,594-	7,869,459-	8,608,223-	738,764-	787,784
TOTAL: CATEGORY	39	7,424,250-	8,657,243-	8,657,243-	4,003,594-	7,869,459-	8,608,223-	738,764-	787,784*
TOTAL: PROJ/MK PHASE	00000	7,424,250-	8,657,243-	8,657,243-	4,003,594-	7,869,459-	8,608,223-	738,764-	787,784*
TOTAL: INDEX CODE	942367	7,424,250-	8,657,243-	8,657,243-	4,003,594-	7,869,459-	8,608,223-	738,764-	787,784*
TOTAL: FND GROUP/FUND	09999	7,086*	0*	0*	68,426-	0*	0*	0*	0*
TOTAL: PROGRAM	0000	59,902-	0*	0*	378,668*	0*	0*	0*	0*

RUN DATE: 05/13/85 TIME: 22134

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS	
		- ACTUAL -	--- REVISED BUDGET ---					STANDZN.	REVISED
FND GROUP/FUND 09901 OPM BUREAU OVERHEAD FUND									
INDEX CODE 774034 OPM BUR OH F-DDI									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000									
		12	13	2,241,198	12	425,475	455,168	29,693	1,815,723-
T O T A L: OBJECT 001		12*	13*	2,241,198*	12*	425,475*	455,168*	29,693*	1,815,723-
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONN 106901069									
		0	0	4,900	0	5,740	6,136	396	840
T O T A L: OBJECT 010		0*	0*	4,900*	0*	5,740*	6,136*	396*	840*
OBJECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT OETA 0000 0000									
		0	0	15,235	0	0	0	0	15,235-
T O T A L: OBJECT 020		0*	0*	15,235*	0*	0*	0*	0*	15,235-
T O T A L: PROJ/PHASE 00000		12*	13*	2,261,333*	12*	431,215*	461,304*	30,089*	1,830,118-
T O T A L: INDEX CODE 774034		12*	13*	2,261,333*	12*	431,215*	461,304*	30,089*	1,830,118-
T O T A L: FND GROUP/FUND 09901		12*	13*	2,261,333*	12*	431,215*	461,304*	30,089*	1,830,118-
FND GROUP/FUND 09902 OPM PROJECT OVERTIME FUND									
INDEX CODE 774059 DBI OVERTIME EARNED FUND									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000									
		0	0	31,350	0	0	0	0	31,350-
T O T A L: OBJECT 001		0*	0*	31,350*	0*	0*	0*	0*	31,350-
T O T A L: PROJ/PHASE 00000		0*	0*	31,350*	0*	0*	0*	0*	31,350-
T O T A L: INDEX CODE 774059		0*	0*	31,350*	0*	0*	0*	0*	31,350-
T O T A L: FND GROUP/FUND 09902		0*	0*	31,350*	0*	0*	0*	0*	31,350-
FND GROUP/FUND 09903 OPM INTERDEPART SERVICE									
INDEX CODE 774067 DBI INTERDEPTL SERVICES M/D									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000									
		21	16	460,262	9	212,450	230,831	18,381	247,812-
T O T A L: OBJECT 001		21*	16*	460,262*	9*	212,450*	230,831*	18,381*	247,812-

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 OUTLINOING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZO. RATE	F/Y 1983-84 = FISCAL YEAR 1984-85 =		FISCAL YEAR 1985-86		COST OF UNSTAND. VS		
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTAND.	STANDZD.	REVISED
FNO GROUP/FUND 09983 OPH INTEROEPART SERVICE								
INDEX CODE 774067 BBI INTEROEPART SERVICES W/O								
PROJ/PHASE 00000 UNASSIGNED TITLE								
T O T A L: PROJ/PHASE 00000		21	16	460,262	9	212,450	250,031	10,301
T O T A L: INDEX CODE 774067		21	16	460,262	9	212,450	250,031	10,301
T O T A L: FNO GROUP/FUND 09983		21	16	460,262	9	212,450	250,031	10,301

FNO GROUP/FUND 09999 OPH PERSONNEL FUND
INDEX CODE 774042 OPH PERS FO-BBI
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT	001 PERM SALARIES-MISC							
B516 A SENIOR CLERK-TYPIS 072880878	1	1	21,452	1	21,572	22,027	1,455	00-
1402 A JUNIOR CLERK..... 053180641	1	1	16,404	1	16,352	10,324	1,972	52-
1408 A PRINCIPAL CLERK... 080080966	3	4	96,672	4	96,261	102,976	6,715	211-
1408HA PRINCIPAL CLERK... 080080966	1	1	23,566	1	25,169	26,924	1,755	1,605
1410 A CHIEF CLERK..... 094381141	1	1	27,847	1	27,742	29,665	1,923	105-
1410HA CHIEF CLERK..... 094381141	1	1	27,847	1	29,433	31,474	2,041	1,506
1424 A CLERK TYPIST..... 060580731	16	15	267,649	16	247,594	264,607	17,013	20,055-
1424HA CLERK TYPIST..... 060580731	1	2	36,468	1	19,475	20,013	1,330	16,993-
1426 A SENIOR CLERK TYPIS 066480803	10	12	239,292	13	211,042	225,354	14,312	20,250-
1426HA SENIOR CLERK TYPIS 066480803	1	0	0	0	0	0	0	0
1426HA SENIOR CLERK TYPIS 066480803	4	3	58,878	2	16,234	17,334	1,100	42,644-
1444 A CLERK STENOGRAPHER 063180762	2	2	37,300	2	39,665	42,331	2,666	2,285
1446 A SENIOR CLERK STENO 073180882	4	3	65,232	4	75,279	80,382	5,103	10,047
1446 S SENIOR CLERK STENO 073180882	0	0	0	1-	18,714-	19,902-	1,260-	10,714-
1446HA SENIOR CLERK STENO 073180882	2	2	45,840	2	42,713	45,608	2,895	3,127-
1446HA SENIOR CLERK STENO 073180882	0	1	0	0	0	0	0	0
1450HA PRINCIPAL CLERK ST 080080966	1	1	24,537	1	26,247	28,078	1,831	1,710
1450HA PRINCIPAL CLERK ST 080080966	1	0	0	0	0	0	0	0
1750 A MICROPHOTO TECHNIC 065280788	2	2	38,730	2	38,504	40,975	2,391	146-
1752 A SENIOR MICROPHOTO 076980929	1	1	22,811	1	22,724	24,153	1,429	87-
1829 A OPERATIONS ANALYST 098981197	0	0	0	1	24,143	25,802	1,659	24,143
1829 S OPERATIONS ANALYST 098981197	0	0	0	1-	24,143-	25,802-	1,659-	24,143-
1829HA OPERATIONS ANALYST 098981197	1	1	24,142	0	0	0	0	24,142-
1842 A MANAGEMENT ASSISTA 097981185	1	1	29,303	1	29,468	31,407	2,019	165
1842HS MANAGEMENT ASSISTA 097981185	0	0	0	1	28,834	30,809	1,975	28,834
1842HA MANAGEMENT ASSISTA 097981185	1	0	0	0	0	0	0	0
1844HA SENIOR MANAGEMENT 115881401	2	2	68,379	2	68,120	72,051	4,731	259-
1853 A CONTROL CLERK, EOP 069780842	0	0	0	1	21,330	22,562	1,232	21,330
1853 S CONTROL CLERK, EOP 069780842	0	0	0	1	21,330	22,562	1,232	21,330
1853HA CONTROL CLERK, EOP 069780842	2	1	0	0	0	0	0	0
1862HA SYSTEMS AND PROCO 119181443	1	1	35,704	1	35,568	37,517	1,949	136-

RUN DATE: 05/13/86 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1903-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****

CLASS. NO.	STOZO. RATE	- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	----- MAYOR'S RECOMMENDED ----- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
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FNO GROUP/FUND 09999 OPM PERSONNEL FUND
INDEX CODE 774042 OPM PERS FO-BOI
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

4321 A CASHIER 11.....	066400003	1	1	19,702	1	19,552	20,877	1,325	150-
5170 A ASST SUPT, PROPERTY	193602354	1	1	57,392	1	57,174	61,203	4,029	218-
5179 A ASST SUPT, BUILDING	191602332	1	1	49,307	1	56,628	60,631	4,003	7,321
5103HA DEPUTY SUPT, BUILD	217002647	1	1	64,517	1	64,272	68,821	4,549	245-
5104HA SUPT BLDG INSPECT	240102910	1	1	70,104	1	70,876	75,867	4,991	772
5206 A ASSOCIATE CIVIL EN	137501666	4	4	162,650	4	162,032	173,263	11,231	618-
5200 A CIVIL ENGINEER....	150001927	7	7	328,860	7	289,448	309,870	20,422	39,412-
5214 A BUILDING PLANS ENG	174002124	1	1	51,806	1	51,610	55,223	3,613	196-
5217HA BUILDING CODE ANAL	170602074	1	1	50,528	1	50,336	53,923	3,587	192-
5210 A STRUCTURAL ENGINEE	174002124	2	2	103,614	2	103,220	110,447	7,227	394-
5211 A STRUCTURAL ENGINEE	174002124	1	1	55,722	1	55,510	63,933	8,423	212-
5206A MECHANICAL ENGINEE	150001927	3	3	140,939	3	140,400	150,305	9,905	539-
5206HA ADMINISTRATOR, PRO	102702221	1	1	53,582	1	53,582	57,966	4,384	0
5206HS ADMINISTRATOR, PRO	102702221	0	0	0	1-	53,582-	57,966-	4,384-	53,582-
6236 A BOILER INSPECTOR..	153501062	1	1	45,412	1	45,240	48,411	3,171	172-
6230 A SENIOR BOILER INSP	161101955	1	1	47,684	1	47,502	50,829	3,327	182-
6242 A PLUMBING INSPECTOR	153501062	10	10	453,439	11	444,834	476,023	31,189	8,605-
6242HA PLUMBING INSPECTOR	153501062	1	1	45,412	0	0	0	0	45,412-
6244 A CHIEF PLUMBING INS	169002053	1	1	50,059	1	49,868	53,377	3,509	191-
6240 A ELECTRICAL INSPECT	153501062	10	16	705,345	17	597,111	648,670	51,559	108,234-
6240HA ELECTRICAL INSPECT	153501062	2	3	44,738	2	69,310	75,294	5,984	24,572
6249 A SENIOR ELECTRICAL	161101955	1	1	46,978	1	46,800	50,829	4,029	178-
6250 A CHIEF ELECTRICAL	169002053	1	1	49,328	1	49,140	53,377	4,237	188-
6262 A LINE INSPECTOR....	153501062	1	1	43,402	1	43,316	48,411	5,095	166-
6262 A PLAN CHECKER (ARCH	130401580	2	2	77,096	2	76,804	82,159	5,355	292-
6266 A SENIOR PLAN CHECKE	159601936	2	2	94,427	2	94,068	100,671	6,603	359-
6270 A HOUSING INSPECTOR	153501062	20	21	884,012	21	764,487	883,597	119,110	119,525-
6272 A SENIOR HOUSING INS	161101955	4	4	181,146	4	180,468	203,821	23,353	678-
6274 A CHIEF HOUSING INSP	169002053	1	1	50,292	1	50,102	53,377	3,275	190-
6331 A BUILDING INSPECTOR	153501062	29	31	1,367,756	33	1,252,474	1,379,944	127,470	115,282-
6331HA BUILDING INSPECTOR	153501062	6	4	176,842	2	40,508	44,630	4,122	136,334-
6333 A SENIOR BUILDING IN	161101955	2	2	92,547	2	92,196	101,659	9,463	351-
6333 S SENIOR BUILDING IN	161101955	0	0	0	1	46,098	50,829	4,731	46,098
6334 A CHIEF BUILDING INS	169002053	3	3	145,790	3	145,236	160,133	14,897	554-
6336HA PROPERTY REHABILIT	177302156	1	1	51,024	1	50,830	56,055	5,225	194-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	27,076-	0	0	0	0	27,076
9993ZA SALARY SAVINGS	0000 0000	0	0	183,019-	0	300,000-	327,762-	27,762-	116,981-
9996ZA POSITIONS NOT OETA	0000 0000	193-	191-	0	191-	0	0	0	0

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 03 BUILDING INSPECTION
 PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 *		FISCAL YEAR 1985-86 *****		COST OF UNSTANO. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANDZN.	REVISED		
FND GROUP/FUND 09999 DPM PERSONNEL FUND									
INDEX CODE 774042 DPM PERS FD-BBI									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
TOTAL: OBJECT	001	0*	0*	6,859,370*	0*	6,149,272*	6,710,320*	569,056*	710,098-
OBJECT 010 OVERTIME									
99942A NON-SALARY PERSONN 106981069									
TOTAL: OBJECT	010	0*	0*	157,000*	0*	165,140*	176,534*	11,394*	0,140*
OBJECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT DETA 0000 0000									
TOTAL: OBJECT	020	0*	0*	34,693*	0*	62,267*	68,028*	5,761*	27,574*
TOTAL: PROJ/MK PHASE	00000	0*	0*	7,051,063*	0*	6,376,679*	6,962,890*	586,211*	674,384-
TOTAL: INDEX CODE	774042	0*	0*	7,051,063*	0*	6,376,679*	6,962,890*	586,211*	674,384-
TOTAL: FND GROUP/FUND	09999	0*	0*	7,051,063*	0*	6,376,679*	6,962,890*	586,211*	674,384-
TOTAL: PROGRAM	0000	33*	29*	9,804,008*	21*	7,020,344*	7,655,025*	634,681*	2,783,664-

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 0000 NO PROGRAM DEFINED

			***** FISCAL YEAR 1985-86 *****			
EQUIP.			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT

IND GROUP/FUND	09901 OPM BUREAU OVERHEAD FUND					
INDEX CODE	774034 OPM BUR ON F-001					
PROJ/PK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
90311Z COMPUTER PRINTER		8000	1	800	1	800
TOTAL: OBJECT	231		1*	800*	1*	800*
TOTAL: PROJ/PK PHASE	00000		1*	800*	1*	800*
TOTAL: INDEX CODE	774034		1*	800*	1*	800*
TOTAL: IND GROUP/FUND	09901		1*	800*	1*	800*
TOTAL: PROGRAM	0000		1*	800*	1*	800*

LINE-ITEM EXPLANATIONS

Department 90-03 Building Inspection
 Program 0000 No Program Defined
 Fund 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$409,632	\$462,198	\$425,475

Funding for 12 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Building Inspection.

Mayor's Comments

Reduce to reflect denial of funding for one new MIS manager position to handle prospective increases in information systems through automation.

010 OVERTIME

1984-85	1985-86	Mayor's
\$4,900	\$5,740	\$5,740

Clerical assistance for the superintendent, deputy and assistant superintendents when they work overtime during emergencies and in times of need (\$1,500), maintenance of computer during non-office hours (\$2,240)

Mayor's Comments - Approve as requested

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$97,880	\$134,626	\$100,947

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect reduction in position count and recalculation of fringe benefits.

Object Object Title and Explanation of Change

105 DATA/WORD PROCESSING PROFESSIONAL SERVICES

1984-85	1985-86	Mayor's
\$40,000	\$104,840	\$10,040

Consultant services to develop the following:

- (a) Inventory of all holders in the city, their required inspection dates, and code compliance status.
- (b) Tracking of Police and Fire Department permits requiring Bureau approval.
- (c) Inventory of all construction methods and materials approved for use in the City, cross-referenced to the Building Code and available to the public and plan check staff on-line.
- (d) Inventory of all code rulings (clarifications of code requirements) and administrative bulletins, cross-referenced to the applicable codes and available to the public and plan check staff on-line.
- (e) Verification of addresses stated on permit applications.
- (f) Production of automated notices to the public.
- (g) Linking and flagging of code compliance cases with permit applications.
- (h) Provide advice and consultation to Department programmers.

Mayor's Comments - Many requests (a) through (d) have already been approved in the current budget, and can be carried over to 1985-86.

020 TEMPORARY SALARIES

1984-85	1985-86	Mayor's
\$15,235	\$103,237	\$0

Funding of 3 temporary positions for the Permit History project.

Mayor's Comments

Deny the request, funding for data entry contract for this project is recommended under object 109, other current expenses. Additional work should be provided by the bureau from within existing staff.

LINE - ITEM EXPLANATIONS

Department: 90-03 Building Inspection

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

108 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

1984-85	1985-86	Mayor's
\$91,510	\$159,074	\$159,074

Continuing lease of Four-Phase Systems (\$99,504), additional magnetic storage (\$12,266), 4 additional terminals (\$4,499), contingency off-hour servicing (\$4,750), on-line inquiry from other systems (\$5,572), central processor upgrade (\$11,502), system printer upgrade (\$12,512), one-time licensing and installation (\$8,469). This request is consistent with the DPW EDP/MP Master Plan.

Mayor's Comments - Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's
\$20,845	\$27,105	\$27,105

Continuing office equipment maintenance (\$9,025), other equipment maintenance (\$930), continuing copy machine rental (\$8,600), realty service (\$5,250) and other contractual services (\$3,300). Increase in copy machine rental is for a replacement copier for one which is being shared with 2 other departments and which the purchaser may take back.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

112 TRAVEL

1984-85	1985-86	Mayor's
\$6,968	\$9,886	\$6,968

(a) Superintendent to attend International Conference of Building Officials annual conference in Bloomington, Minn., September 29-October 4, 1985, \$742 air fare, \$240 registration, \$595 lodging and meals, \$20 local transportation. The Superintendent is chairman of several code committees which formulate proposed revisions to the Uniform Building Code. Since the city has adopted the UBC as its building code, it is important that San Francisco's concerns be represented these meetings (\$1,597).

(b) Two to attend Structural Engineers Association of California conference in Coronado, CA, October 3-5, 1985, \$340 air fare, \$166 registration, \$680 lodging and meals, \$40 local transportation. Attendance is necessary to bring structural plan checking staff information about current innovations in building design and latest developments in earthquake protection. (\$1,226)

(c) Superintendent to attend International Conference of Building Officials, California Chapter conference, date and site yet to be announced, \$170 air fare, \$125 registration, \$425 lodging and meals, \$20 local transportation. Attendance is essential since this organization represents a legislative arm of the building officials organization which supports good state legislation and to oppose prior legislation. (\$ 740)

(d) Superintendent to attend National Fire Protection Association annual convention, date and site yet to be announced, \$786 air fare, \$60 registration, \$500 lodging and meals, \$20 local transportation, latest firefighting technology and fire safety techniques are discussed for amendments and/or inclusion in the NFPA Codes, a reference standards used by staff. At such events, the city's input and concerns can be presented, considered and deliberated. The Superintendent is a member of a committee. (\$1,361)

(Continue on next page)

LINE ITEM EXPLANATIONS

Department 90 03 Building Inspection
Program 0000 No Program Defined
Fund 00001 DFW Bureau Overhead Fund

Object Object Title and Explanation of Change

112 TRAVEL(Cont.)

(e) Superintendent to attend National Fire Protection Association state convention, date and site yet to be announced, \$178 air fare, \$120 registration fee, \$425 lodging and meals, \$20 local transportation. (\$ 743)
(f) Superintendent to attend meeting of the Fire and Life Safety Committee, International Conference of Building Officials, date and site yet to be announced, \$868 air fare, \$100 registration fee, \$600 lodging and meals, \$20 local transportation. The Superintendent is the former chairman of the committee. (\$1,588)
(g) Superintendent to attend two meetings of the General Design Committee, International Conference of Building Officials, date and sites yet to be announced, \$1,366 air fare, \$100 registration fees, \$1,020 lodging and meals, \$40 local transportation. The Superintendent is the former chairman of the committee, which deals with proposed changes in engineering areas of the Uniform Building Code. (\$2,626)

Mayor's Comments

Reduce to current level.

113 TRAINING

1984-85	1985-86	Mayor's
\$2,340	\$2,000	\$2,000

Funding for five training courses in word processing, backup and maintenance procedures, and unique programming features for the bureau's mini-computer.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

120 OTHER CURRENT EXPENSES

1984-85	1985-86	Mayor's
\$125,000	\$288,579	\$288,579

Local fares(\$550), postage(\$45,000), subscriptions(\$1,149), court reporter transcription(\$890), remuneration of Board of Examiners, Abatement Appeals Board, and Scientific and Hazard Advisory Committee(\$29,000), printing of city contracts, formerly budgeted in Object 150(\$12,000), data entry fee Permit History System(\$200,000). Increase in postage includes \$9,000 for the new Scientific Survey Program.

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$61,615	\$81,074	\$81,074

Office supplies(\$25,000), state, national, association code standards and publications(\$5,000), forms(\$45,000), minor furnishings such as chairs, filing cabinets, bookcases (\$5,000), and other items(\$1,074)

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-03 DPW Building Inspection
 Program: 0000 No Program Defined
 Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change144 MEMBERSHIP DUES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,161	\$1,606	\$1,606

Continuing membership in the following organizations as authorized in the Administrative Code:

International Conference of Building Officials	\$ 405
International Assoc. of Plumbing & Mech. Officials	110
California Chapter of IBCO	105
California Chapter of IBCO, Peninsula Chapter	50
National Fire Protection Association	50
American Society for Testing Materials	50
American Concrete Institute	90
Structural Engineers Association of No. Calif.	66
Prestressed Concrete Institute	50
Pacific Southwest Regional Council-NAHRO	75
National Assoc. of Housing & Development Officials	200
Association of Major City Builders	100
Seismological Society	90
National Assn. Inf. & Image Mgmt.	65
National Institute of Building Sciences	100

Mayor's Comments - Approve as requested.

241 DATA PROCESSING/WORD PROCESSING EQUIPMENT

<u>1985-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$ -0-	\$800	\$800

901103 - One (1) new computer printer as identified in the DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change310 AUTOMOTIVE MAINTENANCE

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$46,200	\$47,460	\$47,460

Maintennace and repair of 49 motor vehicles.

Mayor's Comments - Approve as requested.

316 CENTRAL SHOPS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$29,900	\$31,395	\$31,395

Fuel and lubricants for 49 motor vehicles.

Mayor's Comments - Approve as requested.

LINE-ITEM EXPLANATIONS

Department 90-01 Building Inspection
 Program: 0000 No Program Defined
 Fund 09981 DFW Bureau Overhead Fund

Object Object Title and Explanation of Change

318 BUILDING REPAIR

<u>1984-85</u>	<u>1985-86</u>	Mayor's
\$1,000	\$20,000	\$20,000

- (a) Repair of non-code complying fire doors in stair enclosure;
 (b) Repair of leaking skylights;
 (c) Repair and replacement of several electrical outlets that have shorted out;
 (d) Reducing the size of a manager's office to make room for a computer terminal and staff;
 (e) Installation of fast-lighting outlets;
 (f) Repair and replacement of two public counters;
 (g) Install and replace flooring in office;
 (h) Construct plan-holding bins.

Mayor's Comments - Approve as requested.

340 CONTROLLER - DATA PROCESSING

<u>1984-85</u>	<u>1985-86</u>	Mayor's
\$16,660	\$30,000	\$30,000

Continuing technical support to maintain communication links between City Hall mainframe and Bureau's mini computer. Increase due to increased interaction between Bureau's computer and City Hall's.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

150 PRINTING AND REPRODUCTION

<u>1984-85</u>	<u>1985-86</u>	Mayor's
\$25,000	\$45,000	\$45,000

- (a) Bureau's share of copying machine costs incurred by the Purchaser for share use with other city departments located at 450 McAllister St. (\$10,000).
 (b) Printing of forms for the new Solamie Survey Program (\$9,000).
 (c) Printing of new forms as a result of the adoption of new codes (\$6,000).

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-03 Building Inspection

Program: 0000 No Program Defined

Fund: 09983 DIW Interdepart. Services

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$460,262	\$212,450	\$212,450

Adding for 9 positions. See 09999 DIW Personnel Fund for a summary of position changes in the Bureau of Building Inspection.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$104,840	\$50,075	\$49,734

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Increase to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$62,888	\$15,323	\$23,648

Program's share of department overhead cost based on the 1985-86 DIW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of department overhead.

Object Object Title and Explanation of Change

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$83,834	\$35,484	\$51,427

Program's share of bureau overhead cost based on the 1985-86 DIW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division overhead.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$ -0-	\$21,686	\$21,686

Office, technical and other supplies.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department 90-03 DPW Building Inspection
 Program: 0000 No Program Defined
 Fund 09999 DPW Personnel Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent positions requested is 191,
 the same as that approved in the 1984-85 Annual Salary
 Ordinance.

The position changes are:

Positions gained through substitution:

1-1821 MIS Manager	\$ 44,527
1-1842 Management Assistant	28,945
1-1853 Control Clerk, EDP	20,776
1-6333 Senior Building Inspector	46,272

4 Positions

Positions lost through substitution:

1-1446 Senior Clerk Stenographer	\$ 21,559
1-1829 Operations Analyst	29,232
1-5286 Administrator, PCD	53,584
1-6248 Electrical Inspector	44,736

4 Positions \$149,111

Object Object Title and Explanation of Change

HBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 90 PUBLIC WORKS
PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,136,024	2,740,787	2,740,787	1,148,465	2,539,483	2,655,448	115,965	201,304-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,410,671	2,081,096	1,774,743	788,767	1,923,697	2,038,616	114,919	148,954
OVERHEAD	530,539	445,099	751,452	351,670	550,836	551,882	1,046	200,616-
CONTRACTUAL SERVICES	143,516	194,874	194,874	5,818	47,080	47,080	0	147,794-
OTHER CURRENT EXPENDITURES	2,724	9,400	9,400	2,210	9,870	9,870	0	470
EQUIPMENT/CAPITAL OUTLAY	5,177	8,000	8,000	0	8,000	8,000	0	0
SERVICES OF OTHER DEPARTMENTS	44,197	2,318	2,318	0	0	0	0	2,318-
TOTAL PROGRAM	2,136,024	2,740,787	2,740,787	1,148,465	2,539,483	2,655,448	115,965	201,304-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	45	47	47		47			0
TOTAL BUDGETED	45	47	47		47			0
TOTAL PROGRAM	45	47	47		47			0

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 90 PUBLIC WORKS
 PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

* -PROGRAM GOAL:

TO ENSURE THAT PROPOSED DESIGNS MEET
 LEGAL STANDARDS FOR HEALTH, SAFETY AND
 WELFARE, TO PROVIDE EXPEDITIOUS PERMIT
 PROCESSING, AND TO MAINTAIN APPROPRIATE
 RECORDS

TYPE T	1903-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O					

* OBJECTIVE:

LEA TO BEGIN CHECKING 85% OF
 APPROPRIATELY SUBMITTED PLANS UNDER
 THIS PROGRAM WITHIN 18 CALENDAR DAYS.

* OBJECTIVE:

LEB TO COMPLETE PROCESSING OF 85% OF NEW
 BUILDING JOBS SUBMITTED TO THIS PROGRAM
 WITHIN 35 CALENDAR DAYS OF RECEIPT,
 EXCLUSIVE OF HOLIDAY TIME AND OTHER AGENCY
 ACTION IN EACH QUARTER.

MEASURES:

24 I % NEW BLDG JOBS COMP. W/I 35 CAL. DAYS

92.20 %

85.00 %

79.00 %

85.00 %

85.00 %

* OBJECTIVE:

LEC TO COMPLETE PROCESSING OF 85% OF
 ALTERATIONS, SIGNS, GRADING, AND
 DEMOLITION JOBS SUBMITTED TO THIS
 PROGRAM WITHIN 21 CALENDAR DAYS OF
 RECEIPT, EXCLUSIVE OF HOLIDAY TIME AND
 OTHER AGENCY ACTION IN EACH QUARTER.

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2123 PERMIT PROCESSING AND ISSUANCE

		F/Y 1983-84	***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	774000 OPM PERMIT P&I								
PROJ/PR PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		1,022,536	1,544,980	1,295,466	542,073	1,401,485	1,475,058	73,573	106,019
010 OVERTIME		114,397	150,000	150,000	100,348	157,300	168,153	10,853	7,300
060 MANDATORY FRINGE BENEFITS		273,730	386,116	329,277	146,346	364,912	395,405	30,493	35,635
T O T A L: CATEGORY	06	1,410,671*	2,081,096*	1,774,743*	788,767*	1,923,697*	2,038,616*	114,919*	148,954*
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		101,963	149,476	149,476	66,041	173,507	178,426	4,919	24,031
091 DIVISION OVERHEAD		428,576	295,623	601,976	285,629	377,329	373,456	3,873-	224,647-
T O T A L: CATEGORY	09	530,539*	445,099*	751,452*	351,670*	550,836*	551,882*	1,046*	200,616-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	25,000	25,000	0	25,000	25,000	0	0
105 OP/MP PROF SVC CONTRACT		131,500	152,000	152,000	0	0	0	0	152,000-
109 OTHER CONTRACTUAL SERVICES		10,524	11,852	11,852	4,650	17,338	17,338	0	5,486
111 USE OF EMPLOYEE CARS		14	550	550	22	500	500	0	50-
113 TRAINING		0	3,280	3,280	1,080	2,000	2,000	0	1,280-
120 OTHER SERVICES		1,378	1,607	1,607	1	1,607	1,607	0	0
140 FIXED CHARGES		100	500	500	65	550	550	0	50
144 MEMBERSHIP DUES		0	85	85	0	85	85	0	0
T O T A L: CATEGORY	10	143,516*	194,874*	194,874*	5,818*	47,080*	47,080*	0*	147,794-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		2,724	9,400	9,400	2,210	9,870	9,870	0	470
T O T A L: CATEGORY	12	2,724*	9,400*	9,400*	2,210*	9,870*	9,870*	0*	470*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		5,177	8,000	8,000	0	8,000	8,000	0	0
T O T A L: CATEGORY	24	5,177*	8,000*	8,000*	0*	8,000*	8,000*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		2,334	0	0	0	0	0	0	0
340 CONTROLLER-DATA PROCESSING		40,030	0	0	0	0	0	0	0
350 REPRODUCTION		1,833	2,318	2,318	0	0	0	0	2,318-
T O T A L: CATEGORY	30	44,197*	2,318*	2,318*	0*	0*	0*	0*	2,318-
T O T A L: PROJ/PR PHASE	00000	2,136,824*	2,740,787*	2,740,787*	1,148,465*	2,539,483*	2,655,448*	115,965*	201,304-
T O T A L: INDEX CODE	774000	2,136,824*	2,740,787*	2,740,787*	1,148,465*	2,539,483*	2,655,448*	115,965*	201,304-
T O T A L: FND GROUP/FUND	01001	2,136,824*	2,740,787*	2,740,787*	1,148,465*	2,539,483*	2,655,448*	115,965*	201,304-
T O T A L: PROGRAM	2123	2,136,824*	2,740,787*	2,740,787*	1,148,465*	2,539,483*	2,655,448*	115,965*	201,304-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1905-86

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PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 03 BUILDING INSPECTION
 PROGRAM 2123 PERMIT PROCESSING AND ISSUANCE

CLASS.		STDZD.	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 774000 OPM PERMIT P&I										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995ZA POSITIONS NOT OETA 0000 0000										
		45	47	1,295,466	47	1,401,485	1,475,058	73,573	106,019	
T O T A L: OBJECT 001		45*	47*	1,295,466*	47*	1,401,485*	1,475,058*	73,573*	106,019*	
OBJECT 010 OVERTIME										
9994ZA NON-SALARY PERSONNEL 1069B1069										
		0	0	150,000	0	157,300	168,153	10,853	7,500	
T O T A L: OBJECT 010		0*	0*	150,000*	0*	157,300*	168,153*	10,853*	7,500*	
T O T A L: PROJ/WK PHASE 00000		45*	47*	1,445,466*	47*	1,558,785*	1,643,211*	84,426*	113,519*	
T O T A L: INDEX CODE 774000		45*	47*	1,445,466*	47*	1,558,785*	1,643,211*	84,426*	113,519*	
T O T A L: FND GROUP/FUND 01001		45*	47*	1,445,466*	47*	1,558,785*	1,643,211*	84,426*	113,519*	
T O T A L: PROGRAM 2123		45*	47*	1,445,466*	47*	1,558,785*	1,643,211*	84,426*	113,519*	

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DEPT: 90 PUBLIC WORKS

EQUIPMENT DETAIL

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 03 BUILDING INSPECTION
 PROGRAM 2123 PERMIT PROCESSING AND ISSUANCE

			***** FISCAL YEAR 1985-86 *****			
EQUIP.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
NO.			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	774000 OPN PERMIT P&I					
PROJ/NK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90301Y	ELECTRIC TYPEWRITER	\$1,500	2	3,000	2	3,000
90302Z	MICROFILM FILING CABINETS	\$1,000	3	3,000	3	3,000
90303Z	DOUBLE PEDESTAL DESK	\$645	2	1,290	2	1,290
90304Z	BINDING PUNCH	\$1,000	1	1,000	1	1,000
90305Y	FIRM DUPLICATOR	\$8,000	1	8,000	1	8,000
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	8,290-
TOTAL OBJECT	220		9*	16,290*	9*	8,000*
TOTAL PROJ/NK PHASE	00000		9*	16,290*	9*	8,000*
TOTAL INDEX CODE	774000		9*	16,290*	9*	8,000*
TOTAL FND GROUP/FUND	01001		9*	16,290*	9*	8,000*
TOTAL PROGRAM	2123		9*	16,290*	9*	8,000*

LINE - ITEM EXPLANATIONS

Department 90 03 DIW Building Inspection
 Program: 2123 Permit Processing & Insurance
 Fund 01001 General Fund

Object	Object Title and Explanation of Change		
001	<u>PERMANENT SALARIES - MISCELLANEOUS</u>		
<u>1984-85</u>	<u>1985-86</u>	Mayor's	
\$1,544,980	\$1,491,465	\$1,401,485	
Funding for 47 positions. See 09999 DIW Personnel Fund for a summary of position changes in the Bureau of Building Inspection.			
<u>Mayor's Comments</u>			
Reduce to reflect imposition of salary savings.			
010	<u>OVERTIME</u>		
<u>1984-85</u>	<u>1985-86</u>	Mayor's	
\$150,000	\$157,300	\$157,300	
Personnel costs for plan checking by various classes of professionals to continue expeditious processing and approval of permits when unanticipated surges in workload are experienced or when staffing shortages occur. Overtime work will be permitted only when one or both of the above conditions prevail. The amount requested will provide 5150 hours of overtime work.			
<u>Mayor's Comments</u> - Approve as requested.			
060	<u>MANDATORY FRINGE BENEFITS</u>		
<u>1984-85</u>	<u>1985-86</u>	Mayor's	
\$386,116	\$388,619	\$364,912	
City's contribution for retirement, social security, health service and unemployment insurance.			
<u>Mayor's Comments</u>			
Reduce to reflect recalculation of fringe benefits.			

Object	Object Title and Explanation of Change		
090	DEPARTMENT OVERHEAD		
1984-85	1985-86	Mayor's	
\$149,476	\$205,595	\$173,507	
Program's share of department overhead cost based on the 1985-86 DIW Indirect Cost Plan.			
Mayor's Comments:			
Reduce to reflect recalculation of Department overhead.			
091	DIVISION OVERHEAD		
1984-85	1985-86	Mayor's	
\$295,623	\$476,110	\$377,429	
Program's share of bureau overhead cost based on the 1985-86 DIW Indirect Cost Plan.			
Mayor's Comments:			
Reduce to reflect recalculation of Division overhead.			
100	PROFESSIONAL AND SPECIAL SERVICES		
1984-85	1985-86	Mayor's	
\$25,000	\$25,000	\$25,000	
Services of engineering firms to assist in plan checking during unexpected surges in workload not capable of being handled by staff during regular time or overtime. Request will provide for 500 hours of assistance.			
Mayor's Comments - Approve as requested.			

LINE-ITEM EXPLANATIONS

Department: 90-03 Building Inspection
 Program: 2123 Permit Processing & Issuance
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's
\$11,852	\$17,138	\$17,138

Continuing contract to service and maintain microfilming equipment (\$5,138) and continuing lease of reader-printer (\$12,000). The public is charged a fee for copies made from reader printer. The revenue received is sufficient to pay for lease.

Mayor's Comments - Approve as requested.

111 AUTO MILEAGE

1984-85	1985-86	Mayor's
\$550	\$500	\$500

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 2,000 miles.

Mayor's Comments - Approve as requested.

113 TRAINING

1984-85	1985-86	Mayor's
\$1,280	\$2,000	\$2,000

Traveling to attend various seminars by the plan checking staff to keep abreast of the latest changes in structural engineering and architectural fields.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

120 OTHER CURRENT EXPENSES

1984-85	1985-86	Mayor's
\$1,607	\$1,607	\$1,607

Local fares(\$660), freight(\$820) and other current expenses(\$127).

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$9,400	\$9,870	\$9,870

Data processing supplies.

Mayor's Comments - Approve as requested.

140 FIXED CHARGES

1984-85	1985-86	Mayor's
\$500	\$550	\$550

Reimbursement of state license renewal fee for structural engineers as authorized in Section IV.N of the Salary Standardization Ordinance.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department 90-01 Building Inspection
 Program: 2123 Permit Processing & Insurance
 Fund 01001 General Fund

Object Object Title and Explanation of Change

144 MEMBERSHIP DUES

1984-85	1985-86	Mayor's
\$85	\$85	\$85

Membership in the American Society of Heating, Refrigeration, Air Conditioning Engineering.

Mayor's Comments - Approve as requested.

220 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's
\$8,000	\$16,290	\$8,000

90301Y - Two (2) electric typewriters as replacements(\$1,000).

90302Z - Three (3) new filing cabinets for storing microfiche (\$1,000);

90303Z - Two (2) new double pedestal desk for new employees (\$1,290);

90304Z - One (1) new binding punch for rebinding various codes and documents(\$1,000);

90305Y - One (1) film duplicator for copying plans on aperture cards to replace a unit which is unreliable because of frequent breakdowns (\$8,000).

Mayor's Comments

Reduce to current level.

Object Object Title and Explanation of Change

HDD PROGRAM SUMMARY BY MAJOR CATEGORY

MSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 90 PUBLIC WORKS
PROGRAM: 2124 CONSTRUCTION INSPECTION

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	3,233,306	3,565,898	3,583,559	1,677,740	3,843,402	4,064,178	220,776	259,843
TOTAL PROGRAM	3,233,306	3,565,898	3,503,559	1,677,740	3,843,402	4,064,178	220,776	259,843
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,294,436	2,887,271	2,421,394	1,152,946	2,842,604	3,050,594	207,990	421,210
OVERHEAD	894,391	603,457	1,069,334	514,186	814,035	826,821	12,786	255,299-
CONTRACTUAL SERVICES	24,056	61,634	61,634	10,103	83,713	83,713	0	22,079
OTHER CURRENT EXPENDITURES	11,750	536	18,197	505	550	550	0	17,647-
EQUIPMENT/CAPITAL OUTLAY	3,527	1,000	1,000	0	30,500	30,500	0	29,500
SERVICES OF OTHER DEPARTMENTS	5,146	12,000	12,000	0	72,000	72,000	0	60,000
TOTAL PROGRAM	3,233,306	3,565,898	3,583,559	1,677,740	3,843,402	4,064,178	220,776	259,843
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	62	58	58		61			3
TOTAL BUDGETED	62	58	58		61			3
TOTAL PROGRAM	62	58	58		61			3

HDD PERFORMANCE BUDGET

MSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 90 PUBLIC WORKS
PROGRAM: 2124 CONSTRUCTION INSPECTIONPROGRAM GOAL: TO ENSURE THAT IN-PROGRESS CONSTRUCTION
IS IN ACCORDANCE WITH APPROVED PLANS,
REGULATIONS, AND LAWS RELATING TO
HEALTH, SAFETY, AND WELFARE

TYPE	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJECTIVE:					
LFA TO INSPECT IN-PROGRESS CONSTRUCTION WORK AT A RATE OF 11 INSPECTIONS PER PERSON-OAY.					
MEASURES:					
26 I CONSTRUCTION INSPECTIONS PER PERSON-OAY	11.70	11.00	11.80	11.00	11.00

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 03 BUILDING INSPECTION
 PROGRAM 2124 CONSTRUCTION INSPECTION

		F/Y 1983-84		FISCAL YEAR 1984-85		FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTANDZD. STANDZD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	774018 OPM CONSTR INSP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		1,863,368	2,349,481	1,970,040	934,577	2,239,234	2,367,933	146,699	269,196
010 OVERTIME		9,351	2,100	2,100	4,390	2,100	2,244	144	0
020 TEMPORARY SALARIES		0	0	0	0	62,267	60,028	5,761	62,267
060 MANDATORY FRINGE BENEFITS		421,717	535,690	449,256	213,971	539,003	592,389	53,586	89,769
TOTAL: CATEGORY	06	2,294,436	2,887,271	2,421,396	1,152,946	2,842,604	3,050,594	207,990	421,210
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		172,026	202,657	202,657	96,560	256,412	267,315	10,903	53,755
091 DIVISION OVERHEAD		722,365	400,800	866,677	417,626	557,623	559,506	1,003	309,094
TOTAL: CATEGORY	09	894,391	603,457	1,069,334	514,186	814,035	826,821	12,786	255,299
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		0	1,000	1,000	0	24,760	24,760	0	23,760
111 USE OF EMPLOYEE CARS		13,125	37,510	37,510	4,496	30,308	30,308	0	7,202
112 TRAVEL		0	845	845	578	845	845	0	0
113 TRAINING		0	7,420	7,420	170	6,000	6,000	0	1,420
120 OTHER SERVICES		10,896	14,784	14,784	4,809	21,720	21,720	0	6,936
144 MEMBERSHIP DUES		35	75	75	50	60	60	0	5
TOTAL: CATEGORY	10	24,056	61,634	61,634	10,103	83,713	83,713	0	22,079
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		513	536	536	505	550	550	0	14
TOTAL: CATEGORY	12	513	536	536	505	550	550	0	14
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		3,527	1,000	1,000	0	30,500	30,500	0	29,500
TOTAL: CATEGORY	24	3,527	1,000	1,000	0	30,500	30,500	0	29,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		2,773	0	0	0	0	0	0	0
320 CONST. SERVICES		2,373	12,000	12,000	0	72,000	72,000	0	60,000
TOTAL: CATEGORY	30	5,146	12,000	12,000	0	72,000	72,000	0	60,000

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2124 CONSTRUCTION INSPECTION

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** ***** FISCAL YEAR 1985-86 *****							
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN0Z0.	MAYOR'S STAN0ZD.	COST OF UNSTAND VS. STAN0ZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 774018 OPM CONSTR INSP									
PROJ/PHASE 00000 UNASSIGNED TITLE									
TOTAL	PROJ/PHASE 00000	3,222,069*	3,565,898*	3,565,898*	1,677,740*	3,843,402*	4,064,178*	220,776*	277,504*
TOTAL	INDEX CODE 774018	3,222,069*	3,565,898*	3,565,898*	1,677,740*	3,843,402*	4,064,178*	220,776*	277,504*
INDEX CODE 774174 PLBG BLDG SEMER RE-EXP									
PROJ/PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG		11,237	0	17,661	0	0	0	0	17,661-
TOTAL	CATEGORY 12	11,237*	0*	17,661*	0*	0*	0*	0*	17,661-
TOTAL	PROJ/PHASE 19999	11,237*	0*	17,661*	0*	0*	0*	0*	17,661-
TOTAL	INDEX CODE 774174	11,237*	0*	17,661*	0*	0*	0*	0*	17,661-
TOTAL	FND GROUP/FUND 01001	3,233,306*	3,565,898*	3,583,559*	1,677,740*	3,843,402*	4,064,178*	220,776*	259,843*
TOTAL	PROGRAM 2124	3,233,306*	3,565,898*	3,583,559*	1,677,740*	3,843,402*	4,064,178*	220,776*	259,843*

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE 1 1

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 03 BUILDING INSPECTION
 PROGRAM 2124 CONSTRUCTION INSPECTION

CLASS. NO.	STDZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	MAYOR'S RECOMMENDATION UNSTOZD.	STOZD.	COST OF UNSTOZD. VS STANDARD.	REVISOR
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 774018 OPM CONSTR INSP									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000	62	58	1,970,040	61	2,239,234	2,387,933	140,699	269,194	
TOTAL: OBJECT 001	62*	58*	1,970,040*	61*	2,239,234*	2,387,933*	140,699*	269,194*	
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONNEL 106981069	0	0	2,100	0	2,100	2,244	144	0	
TOTAL: OBJECT 010	0*	0*	2,100*	0*	2,100*	2,244*	144*	0*	
OBJECT 020 TEMPORARY SALARIES									
9993ZA POSITIONS NOT OETA 0000 0000	0	0	0	0	62,267	68,028	5,761	62,267	
TOTAL: OBJECT 020	0*	0*	0*	0*	62,267*	68,028*	5,761*	62,267*	
TOTAL: PROJ/PHASE 00000	62*	58*	1,972,140*	61*	2,303,601*	2,456,205*	154,604*	331,461*	
TOTAL: INDEX CODE 774018	62*	58*	1,972,140*	61*	2,303,601*	2,456,205*	154,604*	331,461*	
TOTAL: FND GROUP/FUND 01001	62*	58*	1,972,140*	61*	2,303,601*	2,456,205*	154,604*	331,461*	
TOTAL: PROGRAM 2124	62*	58*	1,972,140*	61*	2,303,601*	2,456,205*	154,604*	331,461*	

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HDREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

RUN DATE: 06/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

EQUIPMENT DETAIL

ISEA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 03 BUILDING INSPECTION
 PROGRAM 2124 CONSTRUCTION INSPECTION

			***** FISCAL YEAR 1985-86 *****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	774018 OPM CONSTR INSP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90303Z	DOUBLE PEDESTAL DESK	\$645	1	645	1	645
90306Z	COMPACT AUTOMOBILE	\$7,000	5	35,000	5	35,000
90307Y	DOUBLE PEDESTAL DESK	\$645	2	1,290	2	1,290
90308Z	ULTRASONIC TEST READER	\$1,250	2	2,500	2	2,500
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	8,935-
TOTAL OBJECT	220		10*	39,435*	10*	30,500*
TOTAL PROJ/WK PHASE	00000		10*	39,435*	10*	30,500*
TOTAL INDEX CODE	774018		10*	39,435*	10*	30,500*
TOTAL FND GROUP/FUND	01001		10*	39,435*	10*	30,500*
TOTAL PROGRAM	2124		10*	39,435*	10*	30,500*

LINE - ITEM EXPLANATIONS

Department - 90-03 DPW Building Inspection
 Program - 2126 Construction Inspection
 Fund - 01001 General Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$2,349,481	\$2,290,502	\$2,239,234

Funding for 61 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Building Inspection.

Mayor's Comments

Reduce to reflect imposition of salary savings.

010 OVERTIME

1984-85	1985-86	Mayor's
\$2,100	\$2,100	\$2,100

Personnel costs for weekend inspection of boilers to avoid shutting down of equipment during regular working hours.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$535,690	\$555,042	\$539,273

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

Object Object Title and Explanation of Change

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$202,657	\$266,452	\$266,412

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of department overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$400,800	\$510,695	\$511,623

Program's share of division overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of division overhead.

100 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's
\$1,800	\$26,460	\$26,460

(a) Garage rent for 56 vehicles, one hour per day in the afternoon. State inspectors are in their offices (\$14,560).

(b) Rental of two subcompact automobiles for the new Columbia Garage Program (\$10,200).

Mayor's Comments - Approve as requested.

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LINE - ITEM EXPLANATIONSDepartment: 90-03 DPW Building InspectionProgram: 2124 Construction InspectionFund: 01001 General FundObject Object Title and Explanation of Change020 TEMPORARY SALARIES1984-85 1985-86 Mayor's

\$0 \$62,267 \$62,267

Funding of 2 temporary positions to conduct survey of unreinforced masonry buildings for seismic safety pursuant to the plan of the Seismic Investigations and Hazardous Survey Advisory Committee (SHHSAC).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

LINE ITEM EXPLANATIONS

Department 90-03 DW Building Inspection
Program 2136 Construction Inspection
Fund 01001 General Fund

Object Object Title and Explanation of Change

111 AUTO MILEAGE

1984-85	1985-86	Mayor's
\$37,510	\$30,308	\$30,308

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile(\$10,308).

Mayor's Comments - Approve as requested.

112 TRAVEL

1984-85	1985-86	Mayor's
\$845	\$1,560	\$645

Chief plumbing inspector to attend International Association of Plumbing and Mechanical Officials annual business conference in Fort Worth, Texas, September 22-27, 1985, \$720 air fare, \$20 local transportation, \$120 registration, \$700 lodging and meals. Since the city adopted the UPC, participation is essential and of importance to the city. Proposed changes to the Uniform Plumbing Code are considered at these meetings.

Mayor's Comments

Reduce to current level.

Object Object Title and Explanation of Change

113 TRAINING

1984-85	1985-86	Mayor's
\$7,420	\$6,000	\$6,000

Training of inspectors on the newly adopted Electrical Code and the to be adopted 1985 Uniform Building Code and Uniform Plumbing Code.

Mayor's Comments - Approve as requested.

120 OTHER CURRENT EXPENSES

1984-85	1985-86	Mayor's
\$14,384	\$21,720	\$21,720

Reimburse employees for parking costs incurred while performing official business. Increase due to higher daily parking fees.

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$536	\$550	\$550

Laboratory supplies, such as oil for tracing sewer leaks and locating seepage.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-03 DPW Building Inspection

Program: 2124 Construction Inspection

Fund: 01001 General Fund

Object Object Title and Explanation of Change

144 MEMBERSHIP DUES

1984-85	1985-86	Mayor's
\$75	\$80	\$80

Membership in the California Certified Boiler and Elevator Inspectors Association(\$15), International Association of Electrical Inspectors (\$50) and International Association of Plumbing and Mechanical Officials(\$15).

Mayor's Comments - Approve as requested.

320 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's
\$1,000	\$19,445	\$10,500

90304E One (1) new double pedestal desk for new building inspector (\$645).

90306E Five (5) new compact automobiles. Currently, 18 construction inspectors use their own vehicle for their inspection duties.

It is more economical to furnish vehicles than to reimburse for mileage. Furthermore, using City cars will give inspectors higher visibility and enable ease in monitoring by supervisors. This is the first year of a four year plan to furnish all inspectors with vehicles(\$15,000).

90307Y Two (2) double pedestal desks as replacement for two which are worn and are tearing employees clothes(\$1,200).

90308C - Two (2) new ultrasonic test meter for inspecting welds of tanks operating under pressure such as boilers or tanks used for compressed gases(\$2,500).

Mayor's Comments

Reduce as shown - Department Equipment Budget will not exceed current level.

Object Object Title and Explanation of Change

320 ENGINEERING

1984-85	1985-86	Mayor's
\$12,000	\$72,000	\$72,000

(a) Training of building inspectors in noise evaluation, and enforcement by Bureau of Engineering personnel(\$2,000).

(b) Technical assistance in noise data acquisition and initial noise impact assessment in the field performed by Bureau of Engineering personnel(\$10,000);

(c) Make 24 hour period noise level measurements. Reduce data to CNEL (community noise equivalent level) values. Measure sufficient number of locations throughout city to allow the plotting of CNEL contours onto a map with reasonable accuracy. Produce such a map for use by BBI in noise enforcement(\$60,000).

Mayor's Comments - Approve as requested.

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2125 PROPERTY CONSERVATION

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,504,430	3,344,839	3,344,839	1,444,834	3,242,652	3,511,191	266,539	102,107-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,725,745	2,596,137	2,203,151	972,022	2,300,542	2,542,405	234,143	105,391
OVERHEAD	670,613	547,923	940,909	433,279	661,033	689,477	28,444	279,076-
CONTRACTUAL SERVICES	34,273	60,291	60,291	14,471	105,403	105,403	0	65,112
EQUIPMENT/CAPITAL OUTLAY	4,409	1,300	1,300	802	9,500	9,500	0	6,200
SERVICES OF OTHER DEPARTMENTS	69,390	139,188	139,188	24,180	158,174	164,126	5,952	18,906
TOTAL PROGRAM	2,504,430	3,344,839	3,344,839	1,444,834	3,242,652	3,511,191	266,539	102,107-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	53	57	57		62			%
TOTAL BUDGETED	53	57	57		62			%
TOTAL PROGRAM	53	57	57		62			%

H B D P E R F O R M A N C E B U D G E T

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 90 PUBLIC WORKS
PROGRAM: 2125 PROPERTY CONSERVATION

-PROGRAM GOAL: TO ENSURE THAT EXISTING STRUCTURES ARE
IN COMPLIANCE WITH REGULATIONS AND LAWS
RELATING TO HEALTH, SAFETY, AND WELFARE

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O					

OBJECTIVE:

LOA TO ACHIEVE COMPLIANCE OF ACTIVE CASES
IN THE ABATEMENT ACTIVITY AT A RATE OF
.32 PER PERSON-DAY.

MEASURES:

21 I ABATE CASES INTO COMPLIANCE PER PRS-DAY	.33	.25	.30	.32	.32
--	-----	-----	-----	-----	-----

OBJECTIVE:

LGE TO CONDUCT ROUTINE INSPECTIONS OF
MULTI-UNIT STRUCTURES AT A RATE OF
1.00 PER DAY.

MEASURES:

24 I ROUTINE INSPECTIONS PER PERSON-DAY	.	.66	1.17	1.00	1.00
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RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2125 PROPERTY CONSERVATION

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S STANDZD.	MAYOR'S STANDZD.	COST OF URBANO VIL. STANDZD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	774026 OPM PROP CONSERV								
PROJ/PR PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISC	1,394,868	2,095,015	1,756,671	707,813	1,070,670	2,040,670	170,070	113,957
010	OVERTIME	4,823	0	0	5,854	0	0	0	0
020	TEMPORARY SALARIES	8,870	19,450	19,458	0	0	0	0	19,458-
060	MANDATORY FRINGE BENEFITS	317,184	481,664	427,022	100,355	437,014	493,907	56,073	10,097
T O T A L:	CATEGORY 06	1,725,745*	2,596,137*	2,203,151*	972,022*	2,308,542*	2,542,605*	234,143*	105,391*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	128,877	184,007	184,007	81,029	200,210	222,911	14,693	74,211
091	DIVISION OVERHEAD	541,736	363,916	756,902	351,450	452,015	446,366	13,751	304,087-
T O T A L:	CATEGORY 09	670,613*	547,923*	940,909*	433,279*	661,033*	669,477*	28,444*	279,076-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	600	10,000	10,000	200	15,000	15,000	0	5,000
109	OTHER CONTRACTUAL SERVICES	300	5,000	5,000	0	11,745	11,745	0	6,745
111	USE OF EMPLOYEE CARS	30,251	35,410	35,410	12,440	50,350	50,350	0	14,740
113	TRAINING	2,245	3,600	3,600	975	4,000	4,000	0	400
120	OTHER SERVICES	877	6,281	6,281	0*	24,300	24,300	0	10,019
T O T A L:	CATEGORY 10	34,273*	60,291*	60,291*	14,471*	105,403*	105,403*	0*	45,112*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,409	1,300	1,300	0*	0	0	0	1,300-
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	9,500	9,500	0	9,500
T O T A L:	CATEGORY 24	4,409*	1,300*	1,300*	0*	9,500*	9,500*	0*	0,200*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	69,390	139,188	139,188	24,180	150,174	164,126	5,952	10,986
T O T A L:	CATEGORY 30	69,390*	139,188*	139,188*	24,180*	150,174*	164,126*	5,952*	10,986*
T O T A L:	PROJ/PR PHASE 00000	2,504,430*	3,344,839*	3,344,839*	1,444,834*	3,242,652*	3,511,191*	268,539*	102,107-
T O T A L:	INDEX CODE 774026	2,504,430*	3,344,839*	3,344,839*	1,444,834*	3,242,652*	3,511,191*	268,539*	102,107-
T O T A L:	FND GROUP/FUND 01001	2,504,430*	3,344,839*	3,344,839*	1,444,834*	3,242,652*	3,511,191*	268,539*	102,107-
T O T A L:	PROGRAM 2125	2,504,430*	3,344,839*	3,344,839*	1,444,834*	3,242,652*	3,511,191*	268,539*	102,107-

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 05 BUILDING INSPECTION
PROGRAM 2125 PROPERTY CONSERVATION

CLASS. NO.	STOZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****							
		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTAND. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.	STANDZN.	REVISED

FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	774026 OPM PROP CONSERV								
PROJ/PK PHASE	00000 UNASSIGNED TITLE								

OBJECT	001 PERM SALARIES-MISC								
99957A POSITIONS NOT OETA	0000 0000	53	57	1,756,671	62	1,870,628	2,048,698	178,070	113,957
TOTAL OBJECT	001	53*	57*	1,756,671*	62*	1,870,628*	2,048,698*	178,070*	113,957*
OBJECT	020 TEMPORARY SALARIES								
99957A POSITIONS NOT OETA	0000 0000	0	0	19,458	0	0	0	0	19,458-
TOTAL OBJECT	020	0*	0*	19,458*	0*	0*	0*	0*	19,458-
TOTAL PROJ/PK PHASE	00000	53*	57*	1,776,129*	62*	1,870,628*	2,048,698*	178,070*	94,499*
TOTAL INDEX CODE	774026	53*	57*	1,776,129*	62*	1,870,628*	2,048,698*	178,070*	94,499*
TOTAL FND GROUP/FUND	01001	53*	57*	1,776,129*	62*	1,870,628*	2,048,698*	178,070*	94,499*
TOTAL PROGRAM	2125	53*	57*	1,776,129*	62*	1,870,628*	2,048,698*	178,070*	94,499*

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 03 BUILDING INSPECTION
PROGRAM 2125 PROPERTY CONSERVATION

EQUIP.		***** FISCAL YEAR 1985-06 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	774026 OPH PROP CONSERV					
PROJ/PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90301Y	ELECTRIC TYPEWRITER	\$1,500	4	6,000	0	0
90303Z	DOUBLE PEDESTAL DESK	\$645	2	1,290	0	0
90306Z	COMPACT AUTOMOBILE	\$7,000	5	35,000	0	0
90309Z	ELECTRIC TYPEWRITER	\$1,500	3	4,500	0	0
TOTAL: OBJECT	220		14*	46,790*	0*	0*
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
90310Z	COMPUTER WORKSTATION	\$9,500	1	9,500	1	9,500
TOTAL: OBJECT	231		1*	9,500*	1*	9,500*
TOTAL: PROJ/PHASE	00000		15*	56,290*	1*	9,500*
TOTAL: INDEX CODE	774026		15*	56,290*	1*	9,500*
TOTAL: FND GROUP/FUND	01001		15*	56,290*	1*	9,500*
TOTAL: PROGRAM	2125		15*	56,290*	1*	9,500*

LINE - ITEM EXPLANATIONS

Department: 90-03 DPW Building Inspection

Program: 2125 Property Conservation

Fund: 01001 General Fund

Object Object Title and Explanation of Change

001 PERSONNEL SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$2,095,015	\$2,021,881	\$1,870,628

Funding for position. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Building Inspection.

Mayor's Comments

Reduce to reflect denial of funding for one additional electrical inspector for the Smoke and Heat Detector Ordinance, and imposition of salary savings.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$481,000	\$476,440	\$437,914

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$184,007	\$227,886	\$208,218

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Department overhead.

Object Object Title and Explanation of Change

091 BUREAU OVERHEAD

1984-85	1985-86	Mayor's
\$361,916	\$527,732	\$452,815

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division overhead.

100 PROFESSIONAL AND SPECIAL SERVICES

1984-85	1985-86	Mayor's
\$10,000	\$15,000	\$15,000

(a) Remuneration of hearing officers to adjudicate complaints at a rate of \$100 per hearing per Hotel Conversion Ordinance. Estimate 100 hearings (\$10,000).

(b) Remuneration of expert witnesses called upon on test violation of heating systems under the Heat Ordinance at an average cost of \$500 per hearing. Estimate 10 hearings (\$5,000).

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-01 Building Inspection
 Program: 2125 Property Conservation
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

105 DATA/WORD PROCESSING PROFESSIONAL SERVICES

1984-85	1985-86	Mayor's
\$ -0-	\$200,000	\$ -0-

Consultant services to convert Code Compliance Tracking System from Controller's computer to the bureau's Four-Music mini-computer. Conversion cost will be recovered in the future by eliminating transaction, storage and main computer charges. This request is consistent with the DPW EDI/WP Master Plan.

Mayor's Comments - Deny the request.

109 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's
\$5,000	\$11,745	\$11,745

Garage rent for 45 vehicles for two hours a day for Inspector's cars while they are in the office.

Mayor's Comments - Approve as requested.

111 AUTO MILEAGE

1984-85	1985-86	Mayor's
\$35,410	\$50,358	\$50,358

(a) Reimburse 42 employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile (\$40,278).

(b) Reimburse 28 employees for use of their personal motor vehicles per Section 57 of the Memorandum of Understanding between the City and Local 21. This is a monthly allowance in addition to mileage compensation (\$10,080).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

113 TRAINING

1984-85	1985-86	Mayor's
\$4,600	\$4,000	\$4,000

Training of Inspectors for the to-be-adopted 1985 Building Code and the 1985 Uniform Building Code.

Mayor's Comments - Approve as requested.

120 OTHER CURRENT EXPENSES

1984-85	1985-86	Mayor's
\$6,281	\$24,300	\$24,300

Reimbursement for parking meter and public parking contr. Increase to correct under budgeting last year, and in based on \$45 per month for 45 Inspectors.

Mayor's Comments - Approve as requested.

220 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's
\$1,000	\$46,100	\$ -0-

903017 - Four (4) electric typewriters as replacements (\$6,000).
 903032 - Two (2) new double pedestal desks for two new employees (\$1,750).

903062 - Five (5) new compact automobiles. Currently, 14 construction Inspectors use their own vehicle for their inspection duties. It is more economical to furnish vehicles than to reimburse for mileage. Furthermore, using City cars will give Inspectors higher visibility and enable ease in monitoring by supervisors. This is the first year of a three year plan to furnish all Inspectors with vehicles (\$35,000).

LINE - ITEM EXPLANATIONS

Department: 90-03 Building Inspection
 Program: 2125 Property Conservation
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE (cont).

901094 - Three (3) new electric typewriters. There are only two typewriters for 5 clerical employees (\$4,500).

Mayor's Comment - Deny the request.

211 DATA PROCESSING/WORD PROCESSING EQUIPMENT

1984-85	1985-86	Mayor's
\$ 0	\$9,500	\$9,500

901102 - One (1) computer workstation with peripherals and accessories (personal computer, monitor, printer, etc.) This request is consistent with the DPW IDP/WP Master Plan.

Mayor's Comment - Approve the requested.

660 CONTROLLER DATA PROCESSING

1984-85	1985-86	Mayor's
\$149,188	\$158,174	\$158,174

Ongoing maintenance and technical support of the DMH ICD Code Compliance Tracking System.

Mayor's Comment - Approve the requested.

Object Object Title and Explanation of Change

F 2079

HDD-BUDGET REPORT 102-C

RUN NBR: 84/13/19

DATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

2079

DEPT PAGE: 1

DIVISIONAL SUMMARY BUDGET

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT: 90 PUBLIC WORKS
 DIVISION: 04 BUILDING REPAIR

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
NO PROGRAM DEFINED	53,015-	0	1	1,110,654-	0	0	8	1-
MAINTENANCE AND OPERATION OF BUILDING	4,319,333	4,706,228	4,706,228	2,210,307	4,929,716	5,287,318	277,602	223,408
TO MAINTENANCE & OPERATION OF BUILDING	21,196-	0	2,085,248-	2,404,103	0	0	0	2,805,248
MUNICIPAL FACILITIES MAINTENANCE	172,400	194,665	194,665	61,915	194,046	200,705	6,659	619-
TOTAL DIVISION	4,417,522	4,900,893	2,815,646	3,565,751	5,123,762	5,400,023	284,261	2,300,116
----- C A T E G O R I E S -----								
LABOR COSTS	18,992,073	21,012,504	24,147,220	12,124,873	26,898,748	29,163,960	2,265,220	2,751,528
OVERHEAD	3,022,531	2,315,901	2,764,404	1,553,472	2,673,643	2,058,776	177,153	90,761-
CONTRACTUAL SERVICES	1,606,148	628,145	629,903	526,412	711,349	711,349	0	81,446
OTHER CURRENT EXPENDITURES	1,581,521	2,151,178	2,154,917	642,066	2,790,472	2,790,472	0	635,555
EQUIPMENT/CAPITAL OUTLAY	77,766	125,000	218,056	67,332	128,000	120,000	0	90,056-
SERVICES OF OTHER DEPARTMENTS	326,845	300,652	314,940	15,002	150,109	150,109	0	164,751-
RECOVERIES	21,189,362-	21,632,487-	27,413,794-	11,385,086-	28,220,639-	30,386,751-	2,158,112-	814,845-
TOTAL DIVISION	4,417,522	4,900,893	2,815,646	3,565,751	5,123,762	5,400,023	284,261	2,300,116
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	4,417,522	4,900,893	2,815,646	3,565,751	5,123,762	5,400,023	284,261	2,300,116
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	1,323,492	1,855,000	1,980,767	680,771	2,012,100	2,012,100	0	31,333
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	96	93	93		94			1
INTEROBT WORK ORDER POSITIONS	221	221	221		219			2-
TOTAL BUDGETED	317	314	314		313			1-
TOTAL DIVISION	317	314	314		313			1-

RUN DATE: 05/13/86 TIME: 22134

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MHA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-84		FISCAL YEAR 1984-85				FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISD
IND GROUP/FUND	09901 OPM BUREAU OVERHEAD FUND								
INDEX CODE	776013 OPM BUR ON F-BDR								
PROJ/PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		1,079,009	979,746	2,413,858	1,162,707	1,031,465	1,128,066	96,601	1,382,393-
010 OVERTIME		60,188	0	0	33,279	70,000	74,830	4,830	70,000
020 TEMPORARY SALARIES		6,514	0	0	71	10,000	10,830	830	10,000
060 MANDATORY FRINGE BENEFITS		436,534	223,186	549,077	271,000	260,194	286,804	26,610	289,683-
T O T A L CATEGORY	06	2,362,245*	1,202,932*	2,963,735*	1,467,057*	1,371,659*	1,500,530*	128,871*	1,592,076-
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		8	0	0	0	0	0	0	0
091 DIVISION OVERHEAD		32	0	0	0	0	0	0	0
T O T A L CATEGORY	09	40*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
105 DP/MP PROF SVC CONTRACT		15,000	0	0	0	0	0	0	0
106 DP/MP EQUIP MAINT		3,080	8,500	9,997	340	8,500	8,500	0	1,497-
109 OTHER CONTRACTUAL SERVICES		14,551	18,500	18,761	2,199	26,000	26,000	0	7,239
113 TRAINING		0	2,200	2,200	350	2,500	2,500	0	300
120 OTHER SERVICES		1,268	0	0	212	0	0	0	0
T O T A L CATEGORY	10	33,899*	29,200*	30,958*	3,101*	37,000*	37,000*	0*	6,042*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		63,756	84,000	87,739	37,216	94,800	94,800	0	7,061
T O T A L CATEGORY	12	63,756*	84,000*	87,739*	37,216*	94,800*	94,800*	0*	7,061*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		57,732	125,000	214,046	63,455	128,000	128,000	0	86,046-
231 EQUIPMENT LEASE/PURCHASE		1,351	0	4,010	3,877	0	0	0	4,010-
T O T A L CATEGORY	24	59,083*	125,000*	218,056*	67,332*	128,000*	128,000*	0*	90,056-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309 ELECTRICITY		0	3,000	3,000	0	6,000	6,000	0	3,000
311 PURCHASING-GEN OFC		345	0	0	377	0	0	0	0
317 DPM STREET REPAIR		0	54,386	54,386	0	34,841	34,841	0	19,545-
324 MOBILE EQUIPMENT POOL		30,573	38,717	52,670	0	34,788	34,788	0	17,882-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84	***** FISCAL YEAR 1984-85 *****			***** FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUND	09981 OPH BUREAU OVERHEAD FUND								
INDEX CODE	776013 OPH BUR OH F-88R								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
	350 REPRODUCTION	283	1,500	1,035	0	1,500	1,500	0	335-
TOTAL: CATEGORY	30	31,201	97,603	111,891	377	77,129	77,129	0	34,762-
TOTAL: PROJ/WK PHASE	00000	2,570,224	1,538,735	3,412,379	1,575,003	1,708,508	1,837,459	128,871	1,703,791-
TOTAL: INDEX CODE	776013	2,570,224	1,538,735	3,412,379	1,575,003	1,708,508	1,837,459	128,871	1,703,791-

INDEX CODE 942375 OPH BUR OH-RECOV
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	2,660,224	1,538,735	3,412,378	1,506,730	1,708,508	1,837,459	128,871	1,703,790
TOTAL: CATEGORY	39	2,660,224	1,538,735	3,412,378	1,506,730	1,708,508	1,837,459	120,871	1,703,790
TOTAL: PROJ/WK PHASE	00000	2,660,224	1,538,735	3,412,378	1,506,730	1,708,508	1,837,459	120,871	1,703,790
TOTAL: INDEX CODE	942375	2,660,224	1,538,735	3,412,378	1,506,730	1,708,508	1,837,459	120,871	1,703,790
TOTAL: FND GROUP/FUND	09981	90,000	0	1	60,353	0	0	0	1-

FND GROUP/FUND 09982 OPH PROJECT OVERTIME FUND
INDEX CODE 776039 BBR OVERTIME EARNED FUND
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
	001 PERMANENT SALARIES-MISC	46,059	0	50,000	29,061	0	0	0	50,000-
	020 TEMPORARY SALARIES	36	0	0	91	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	10,380	0	11,390	6,662	0	0	0	11,390-
TOTAL: CATEGORY	06	56,475	0	61,390	35,794	0	0	0	61,390-
TOTAL: PROJ/WK PHASE	00000	56,475	0	61,390	35,794	0	0	0	61,390-
TOTAL: INDEX CODE	776039	56,475	0	61,390	35,794	0	0	0	61,390-

INDEX CODE 940924 BBR OVERTIME EARNED-RECOVERY
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	56,476	0	61,390	46,469	0	0	0	61,390

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22134

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-04 ***** FISCAL YEAR 1984-85 ***** ***** FISCAL YEAR 1985-86 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTANDZD. STANDZD.	REVISD
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FND GROUP/FUND 09902 DPM PROJECT OVERTIME FUND
INDEX CODE 940924 DPM OVERTIME EARNED-RECOVERY
PROJ/PR PHASE 00000 UNASSIGNED TITLE

CATEGORY 39 INTERDEPARTMENTAL RECOVERY

TOTAL CATEGORY	39	56,476-	0*	61,390-	46,469-	0*	0*	0*	61,390*
TOTAL PROJ/PR PHASE	00000	56,476-	0*	61,390-	46,469-	0*	0*	0*	61,390*
TOTAL INDEX CODE	940924	56,476-	0*	61,390-	46,469-	0*	0*	0*	61,390*
TOTAL FND GROUP/FUND	09902	1-	0*	0*	10,675-	0*	0*	0*	0*

FND GROUP/FUND 09999 DPM PERSONNEL FUND
INDEX CODE 776021 DPM PERS FO-DPM
PROJ/PR PHASE 00000 UNASSIGNED TITLE

CATEGORY 06 LABOR COSTS

001 PERMANENT SALARIES-MISC	7,952,116	8,139,045	8,139,045	4,160,747	10,237,402	11,089,036	851,634	2,098,357
002 PERMANENT SALARIES-UNIFORMED	0	0	0	6,235	0	0	0	0
010 OVERTIME	466,013	188,606	188,606	161,803	414,996	443,630	28,634	226,390
020 TEMPORARY SALARIES	0	235,725	235,725	106,055	245,725	266,118	20,393	10,000
060 MANDATORY FRINGE BENEFITS	1,642,636	1,948,275	1,948,275	976,237	2,551,251	2,786,745	235,494	602,976

TOTAL CATEGORY	06	10,060,765*	10,511,651*	10,511,651*	5,411,077*	13,449,374*	14,585,529*	1,136,155*	2,937,723*
TOTAL PROJ/PR PHASE	00000	10,060,765*	10,511,651*	10,511,651*	5,411,077*	13,449,374*	14,585,529*	1,136,155*	2,937,723*
TOTAL INDEX CODE	776021	10,060,765*	10,511,651*	10,511,651*	5,411,077*	13,449,374*	14,585,529*	1,136,155*	2,937,723*

INDEX CODE 942303 DPM PERSNL-RECOV
PROJ/PR PHASE 00000 UNASSIGNED TITLE

CATEGORY 39 INTERDEPARTMENTAL RECOVERY

390 INTERDEPARTMENTAL RECOVERY	10,023,779-	10,511,651-	10,511,651-	6,579,409-	13,449,374-	14,585,529-	1,136,155-	2,937,723-
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TOTAL CATEGORY	39	10,023,779-	10,511,651-	10,511,651-	6,579,409-	13,449,374-	14,585,529-	1,136,155-	2,937,723-
TOTAL PROJ/PR PHASE	00000	10,023,779-	10,511,651-	10,511,651-	6,579,409-	13,449,374-	14,585,529-	1,136,155-	2,937,723-
TOTAL INDEX CODE	942303	10,023,779-	10,511,651-	10,511,651-	6,579,409-	13,449,374-	14,585,529-	1,136,155-	2,937,723-
TOTAL FND GROUP/FUND	09999	36,986*	0*	0*	1,168,332-	0*	0*	0*	0*
TOTAL PROGRAM	0000	53,015-	0*	1*	1,110,654-	0*	0*	0*	1-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		MAYOR'S RECOMMENDED		COST OF UNSTAND. VS		
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTZD.	STZD.	STANDZN.	REVISED
FND GROUP/FUND 09981 OPM BUREAU OVERHEAD FUND								
INDEX CODE 776013 OPM BUR OH F-BBR								
PROJ/PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
9995ZA POSITIONS NOT OETA 0000 0000		24	26	2,413,858	27	1,031,465	1,128,066	96,601 1,302,393-
TOTAL: OBJECT 001		24*	26*	2,413,858*	27*	1,031,465*	1,128,066*	96,601* 1,302,393-
OBJECT 010 OVERTIME								
9994ZA NON-SALARY PERSONNEL 106981069		0	0	0	0	70,000	74,830	4,830 70,000
TOTAL: OBJECT 010		0*	0*	0*	0*	70,000*	74,830*	4,830* 70,000*
OBJECT 020 TEMPORARY SALARIES								
9995EA POSITIONS NOT OETA 0000 0000		0	0	0	0	10,000	10,830	830 10,000
TOTAL: OBJECT 020		0*	0*	0*	0*	10,000*	10,830*	830* 10,000*
TOTAL: PROJ/PHASE 00000		24*	26*	2,413,858*	27*	1,111,465*	1,213,726*	102,261* 1,302,393-
TOTAL: INDEX CODE 776013		24*	26*	2,413,858*	27*	1,111,465*	1,213,726*	102,261* 1,302,393-
TOTAL: FND GROUP/FUND 09981		24*	26*	2,413,858*	27*	1,111,465*	1,213,726*	102,261* 1,302,393-

FND GROUP/FUND 09982 OPM PROJECT OVERTIME FUND
INDEX CODE 776039 BBR OVERTIME EARNED FUND
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC								
9995ZA POSITIONS NOT OETA 0000 0000		0	0	50,000	0	0	0	0 50,000-
TOTAL: OBJECT 001		0*	0*	50,000*	0*	0*	0*	0* 50,000-
TOTAL: PROJ/PHASE 00000		0*	0*	50,000*	0*	0*	0*	0* 50,000-
TOTAL: INDEX CODE 776039		0*	0*	50,000*	0*	0*	0*	0* 50,000-
TOTAL: FND GROUP/FUND 09982		0*	0*	50,000*	0*	0*	0*	0* 50,000-

FND GROUP/FUND 09999 OPM PERSONNEL FUND
INDEX CODE 776021 OPM PERS FO-BBR
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC								
1406HA SENIOR CLERK..... 065580792		1	1	19,366	1	19,366	20,670	1,304 0
1406HS SENIOR CLERK..... 065580792		0	0	0	1-	19,366-	20,670-	1,304- 19,366-
1424 A CLERK TYPIST..... 060580731		1	1	17,852	1	17,852	19,078	1,226 0

2084

2084

DPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 2

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTAND. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZD.	STDZD.	STANDZN.	REVISED		
FND GROUP/FUND 09999 OPN PERSONNEL FUND											
INDEX CODE 776021 OPN PERS FO-NBR											
PROJ/PK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426NA SENIOR CLERK IYPIS 066400803	1	1	19,627	1	19,627	20,958	1,331	0			
1630NA ACCOUNT CLERK..... 062500755	1	1	18,451	1	18,453	19,705	1,252	2			
1042HA MANAGEMENT ASSISTA 097901105	1	1	28,944	1	28,945	30,928	1,983	1			
2708A CUSTODIAN..... 062500755	39	47	916,292	47	923,472	976,500	53,028	7,180			
2708NA CUSTODIAN..... 062500755	13	5	39,600	5	99,001	104,685	5,684	59,401			
2716A CUSTODIAL ASSISTAN 060000830	6	6	128,372	6	128,374	135,733	7,359	2			
2716HS CUSTODIAL ASSISTAN 060000830	0	0	0	1	17,074	18,052	978	17,074			
2716NA CUSTODIAL ASSISTAN 060000830	1	1	21,768	1	21,769	23,016	1,247	1			
2718A CUSTODIAL SUPERVIS 075500912	3	0	0	0	0	0	0	0			
2718NA CUSTODIAL SUPERVIS 075500912	0	3	70,482	3	70,483	74,571	4,088	1			
2720A CUSTODIAL SERVICE 091201104	1	0	0	0	0	0	0	0			
2720NA JANITORIAL SERVICE 091201104	0	1	27,195	1	27,196	28,814	1,618	1			
5102HA PUBLIC BLDGS MAINT 101002209	2	3	146,322	3	148,692	172,965	24,273	2,370			
5104HA PUBLIC BLDGS MAINT 190902319	1	1	54,652	1	54,653	60,525	5,872	1			
5266NA ARCHITECTURAL ASSO 136001650	1	0	0	0	0	0	0	0			
6334NA CHIEF BUILDING INS 169002053	1	0	0	0	0	0	0	0			
7120A BUILDINGS AND GROU 155001001	2	1	45,621	2	91,246	98,188	6,942	45,625			
7120NA BUILDINGS AND GROU 155001001	0	1	0	0	0	0	0	0			
7208NA CHIEF STATIONARY E 134201626	0	2	0	2	39,489	42,438	2,949	39,489			
7208NS CHIEF STATIONARY E 134201626	0	0	0	2-	39,489-	42,438-	2,949-	39,489-			
7211HA CEMENT MASON SUPER 131001500	1	1	38,914	1	38,915	41,446	2,531	1			
7213HA PLUMBER SUPERVISOR 163501062	1	1	45,413	1	45,414	48,598	3,184	1			
7226HA CARPENTER SUPERVIS 145001756	2	2	84,459	2	84,460	91,663	7,203	1			
7227HA CEMENT MASON SUPER 113601375	2	0	0	1	33,695	35,887	2,192	33,695			
7227NA CEMENT MASON SUPER 113601375	0	3	101,083	2	67,390	71,774	4,384	33,693-			
7233HA GLAZIER SUPERVISOR 134901634	1	1	39,489	1	39,489	42,647	3,158	0			
7236HA LOCKSMITH SUPERVIS 134901634	1	1	39,489	1	39,489	42,647	3,158	0			
7238HA ELECTRICIAN SUPERV 152001044	1	1	44,317	1	44,318	48,128	3,810	1			
7238NA ELECTRICIAN SUPERV 152001044	1	1	44,317	1	44,318	48,128	3,810	1			
7238NS ELECTRICIAN SUPERV 152001044	0	0	0	1	36,932	40,107	3,175	36,932			
7239HA PLUMBER SUPERVISOR 165002004	1	1	48,832	1	48,833	52,304	3,471	1			
7242HA PAINTER SUPERVISOR 129101565	1	1	33,694	1	40,013	48,505	8,492	6,319			
7242NA PAINTER SUPERVISOR 129101565	4	4	134,780	4	160,052	194,021	33,969	25,272			
7242NS PAINTER SUPERVISOR 129101565	0	0	0	1	28,079	34,038	5,959	28,079			
7247HA SHEET METAL WORKER 173102104	1	1	48,363	1	48,363	54,914	6,551	0			
7272HA CARPENTER SUPERVIS 163401005	1	1	47,892	1	47,894	51,809	3,915	2			
7276HA ELECTRICIAN SUPERV 169002053	1	1	49,328	1	49,329	53,583	4,254	1			
7276NA PAINTER SUPERVISOR 142901731	1	1	42,228	1	42,230	45,179	2,949	2			
7307NA BRICKLAYER..... 132301603	6	6	235,838	6	235,840	251,030	15,190	2			

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

DOCUMENTS DE
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MIA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1983-04 * FISCAL YEAR 1984-05 *		FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
FND GROUP/FUND	09999 OPH PERSONNEL FUND								
INDEX CODE	776021 OPH PERS FO-BBR								
PROJ/PR PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
7311 A CEMENT MASON.....	108381310	1	0	0	0	0	0	0	0
7311HA CEMENT MASON.....	108381310	27	28	675,258	28	932,501	991,539	59,038	257,243
7311HS CEMENT MASON.....	108381310	0	0	0	1-	32,145-	34,190-	2,035-	32,155-
7319HA ELECTRIC MOTOR REP	115881401	1	1	33,695	1	33,695	36,565	2,870	0
7326 A GLAZIER.....	1237B1499	0	1	36,225	1	36,227	39,124	2,897	2
7326HA GLAZIER.....	1237B1499	10	9	326,039	9	326,048	352,117	26,074	4
7334 A STATIONARY ENGINEE	107381298	18	18	583,282	18	585,253	628,856	43,603	1,971
7335 A SENIOR STATIONARY	120881463	3	3	106,644	3	106,645	114,553	7,908	1
7342HA LOCKSMITH.....	1237B1499	4	4	144,906	4	144,907	156,495	11,588	1
7344 A CARPENTER.....	1237B1499	3	2	72,452	2	72,454	78,248	5,794	2
7344HA CARPENTER.....	1237B1499	16	17	615,854	17	615,859	665,109	49,250	5
7345 A ELECTRICIAN.....	1349B1634	4	3	117,919	3	117,921	127,943	10,022	2
7345HA ELECTRICIAN.....	1349B1634	24	24	825,432	24	943,368	1,023,548	80,180	117,936
7346 A PAINTER.....	114181381	3	2	67,389	2	67,390	72,087	4,697	1
7346HA PAINTER.....	114181381	32	33	943,461	33	1,111,935	1,189,451	77,516	168,474
7346HS PAINTER.....	114181381	0	0	0	1-	33,695-	36,043-	2,348-	33,695-
7347 A PLUMBER.....	136881658	13	2	117,978	2	53,203	86,910	3,707	64,775-
7347HA PLUMBER.....	136881658	3	12	445,004	12	485,460	519,285	33,825	40,456
7347HS PLUMBER.....	136881658	0	0	0	1	33,713	36,062	2,349	33,713
7348 A STEAMFITTER.....	136881658	1	1	40,454	1	40,455	43,273	2,818	1
7348HA STEAMFITTER.....	136881658	3	3	121,364	3	121,365	129,821	8,456	1
7349 A STEAMFITTER ASSIST	150681827	1	1	44,526	0	0	0	0	44,526-
7349HA STEAMFITTER ASSIST	150681827	0	0	0	1	44,527	47,685	3,158	44,527
7361 A PLASTERER.....	1237B1499	1-	0	0	0	0	0	0	0
7361HA PLASTERER.....	1237B1499	2	1	36,225	1	36,225	39,121	2,896	0
7376 A SHEET METAL WORKER	1429B1731	1	1	39,880	1	39,881	45,179	5,298	1
7376HA SHEET METAL WORKER	1429B1731	21	21	837,496	21	825,947	935,699	189,732	11,529-
7378 A TILE SETTER.....	113181368	1	0	0	0	0	0	0	0
7378HA TILE SETTER.....	113181368	2	3	33,068	3	99,207	107,115	7,908	66,139
7378HS TILE SETTER.....	113181368	0	0	0	1-	33,069-	35,705-	2,636-	33,069-
7428HA HOOCARRIER.....	107881304	9	9	287,986	9	287,987	306,309	18,322	1
7510 A LIGHTING FIXTURE M	075580912	1	1	21,976	1	21,976	23,802	1,826	0
7510HS LIGHTING FIXTURE M	075580912	0	0	0	1	18,313	19,835	1,522	18,313
7514HA GENERAL LABORER...	0862B1042	3	0	0	0	0	0	0	0
8207 A BUILDING AND GROUND	075880916	4	4	88,965	4	84,982	95,630	10,648	3,983-
8207HA BUILDING AND GROUND	075880916	3	3	67,719	3	63,726	71,722	7,986	3,983-
9345HA SHEET METAL SUPERV	157381909	2	1	41,840	1	43,900	49,824	5,924	2,060
9345HA SHEET METAL SUPERV	157381909	0	2	87,800	2	87,800	99,649	11,849	0
9916HA PUBLIC-SERVICE AIO	047180471	1	1	14,042	1	11,536	12,292	756	2,506-

PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 04 BUILDING REPAIR
 PROGRAM 0000 NO PROGRAM DEFINED

CLASS.		STOZO.	F/Y 1983-84 = FISCAL YEAR 1984-85 = ***** FISCAL YEAR 1985-86 *****		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTAND. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISE0			
END GROUP/FUND 09999 DPM PERSONNEL FUND												
INDEX CODE 776021 DPM PERS FD-BDR												
PROJ/HK PHASE 00000 UNASSIGNED TITLE												
OBJECT 001 PERM SALARIES-MISC												
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	36,256-	0	0	0	0	36,256			
9993ZA SALARY SAVINGS 0000 0000		0	0	1,332,558-	0	0	0	0	1,332,558			
9995ZA POSITIONS NOT OETA 0000 0000		317-	314-	0	313-	0	0	0	0			
T O T A L L OBJECT 001		0*	0*	8,139,045*	0*	10,237,402*	11,089,036*	851,634*	2,098,357*			
OBJECT 010 OVERTIME												
9999ZA NON-SALARY PERSONN 106901069		0	0	188,606	0	414,996	443,630	28,634	226,390			
T O T A L L OBJECT 010		0*	0*	188,606*	0*	414,996*	443,630*	28,634*	226,390*			
OBJECT 020 TEMPORARY SALARIES												
9993EA POSITIONS NOT OETA 0000 0000		0	0	235,725	0	245,725	266,118	20,393	10,000			
T O T A L L OBJECT 020		0*	0*	235,725*	0*	245,725*	266,118*	20,393*	10,000*			
T O T A L L PROJ/HK PHASE 00000		0*	0*	8,563,376*	0*	10,898,123*	11,798,784*	900,661*	2,334,747*			
T O T A L L INDEX CODE 776021		0*	0*	8,563,376*	0*	10,898,123*	11,798,784*	900,661*	2,334,747*			
T O T A L L END GROUP/FUND 09999		0*	0*	8,563,376*	0*	10,898,123*	11,798,784*	900,661*	2,334,747*			
T O T A L L PROGRAM 0000		24*	26*	11,027,234*	27*	12,009,588*	13,012,510*	1,002,922*	982,354*			

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 04 BUILDING REPAIR
 PROGRAM 0000 NO PROGRAM DEFINED

EQUIP.		***** FISCAL YEAR 1985-86 *****				
NO.	DESCRIPTION	PRICE	- DEPARTMENTAL REQUESTS -		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	09981 OPH BUREAU OVERHEAD FUND					
INDEX CODE	776013 OPH BUR OH F-BDR					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90401Z	MINI PICKUP TRUCK	\$10,000	2	20,000	2	20,000
90402Z	3/4 TON PICKUP TRUCK	\$11,500	3	34,500	3	34,500
90403Z	ONE TON DUMP TRUCK	\$17,500	2	35,000	2	35,000
90404Z	DRUM SANDER	\$20,000	1	20,000	1	20,000
90405Y	24" PLANER	\$8,500	1	8,500	1	8,500
90406Y	RADIAL ARM SAW	\$4,500	1	4,500	1	4,500
90407Y	TILE SAW	\$1,200	1	1,200	1	1,200
90408Y	PIPE THREADER	\$17,000	1	17,000	1	17,000
90409Y	CONCRETE SAW	\$2,500	1	2,500	1	2,500
90410Y	MIG WELDER	\$1,250	1	1,250	1	1,250
90411Y	SEWER CLEANER	\$850	1	850	1	850
90412Z	VIBRATOR	\$500	1	500	1	500
90413Y	CARPET SOIL EXTRACTOR	\$3,060	1	3,060	1	3,060
90414Y	BUFFER	\$930	4	3,720	4	3,720
90415Y	CANNISTER VACUUM CLEANER	\$730	2	1,460	2	1,460
90416Y	UPRIGHT VACUUM CLEANER	\$215	6	1,290	6	1,290
90417Y	MISC SHOP & CONSTRUCTION EQUIP	\$70,000	1	70,000	1	70,000
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	97,330-
TOTAL: OBJECT	220		30	225,330	30	128,000
TOTAL: PROJ/WK PHASE	00000		30	225,330	30	128,000
TOTAL: INDEX CODE	776013		30	225,330	30	128,000
TOTAL: FND GROUP/FUND	09981		30	225,330	30	128,000
TOTAL: PROGRAM	0000		30	225,330	30	128,000

LINE - ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair
 Program: 0000 No Program Defined
 Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$979,746	\$1,031,465	\$1,041,465

Funding for 27 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Building Repair.

Mayor's Comments - Approve as requested.

010 OVERTIME

1984-85	1985-86	Mayor's
\$ 0	\$70,000	\$70,000

Supervision of crafts employee working overtime at locations where disruption to normal activities is not defrable. Such locations are the courts, Opera House, Baylen Hall, City College, Schools, and other institutions.

Mayor's Comments - Approved as requested

020 TEMPORARY SALARIES

1984-85	1985-86	Mayor's
\$ 0	\$10,000	\$10,000

Replacement of supervisors when they are off on vacation, sick leave or otherwise absent from work

Mayor's Comments - Approved as requested

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$223,186	\$261,972	\$260,194

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

106 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

1984-85	1985-86	Mayor's
\$8,500	\$8,500	\$8,500

Rental of data processing equipment to automate existing cost control system consistent with the DPW EDP/WP Master Plan

Mayor's Comments

Approve as requested

LINE - ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair

Program: 0000 No Program Defined

Fund: 00981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
----------------	----------------	----------------

\$18,000	\$26,000	\$26,000
----------	----------	----------

Servicing of office equipment (\$1,000), coverall laundry services for various classifications per Memoranda of Understanding between City and various unions with the addition of 6 craft groups (\$20,000), and other services such as saw sharpening, tool repairs, fire extinguisher servicing, servicing directory boards, etc. (\$5,000)

Mayor's Comments - Approve as requested.

113 TRAINING

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
----------------	----------------	----------------

\$2,200	\$2,500	\$2,500
---------	---------	---------

(a) Training in the operation of personal computer and various word processing and accounting software programs.
 (b) Janitorial Supervisors to attend seminars on latest supervisory and operational procedures.
 (c) Senior engineers to attend seminars to improve efficiency and reduce energy consumption of boiler operation.

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change

110 MATERIALS AND SUPPLIES

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
----------------	----------------	----------------

\$84,000	\$94,800	\$94,800
----------	----------	----------

(a) Miscellaneous supplies, printed forms, etc. (\$1,800).
 (b) Consumable supplies used on a bureau wide basis such as safety supplies and equipment, gloves, goggles, protective clothing, saw blades, welding gases, rods and supplies, refrigerants and other miscellaneous materials (\$11,000).
 (c) Small hand and power tools such as electric drills, saws, hammers, ladders, various hand tools, taps and dies, test meters, extension cords, power staplers, etc. (\$5,000).
 (d) Fuels and lubricants for portable generators, air compressors, pumps, etc. (\$5,000).

Mayor's Comments

Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair
 Program: 0000 No Program Defined
 Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$125,000	\$225,330	\$127,997

90401Z Two (2) new mini pickup trucks (\$20,000).
 90402Z Three (3) new 3/4 ton pickup trucks (\$14,500).
 90403Z - Two (2) new one ton dump trucks (\$35,000).
 90404Z - One (1) new drum sander (\$20,000).
 90405Y - One (1) replacement planer (\$8,500).
 90406Y - One (1) replacement radial arm saw (\$4,500).
 90407Y - One (1) replacement tile saw (\$1,700).
 90408Y - One (1) replacement pipe threader (\$17,000).
 90409Y - One (1) replacement concrete saw (\$2,500).
 90410Y - One (1) replacement welder (\$1,250).
 90411Y - One (1) replacement sewer cleaner (\$850).
 90412Z - One (1) new vibrator (\$500).
 90413Y - One (1) replacement carpet soil extractor (\$3,060).
 90414Y - Four (4) replacement buffers (\$3,720).
 90415Y - Two (2) replacement ramulator vacuums (\$1,460).
 90416Y - Six (6) replacement upright-vacuums (\$1,290).
 90417Y Miscellaneous small shop and construction equipment such as ladders, scaffold sections, scaffold planks, rope cable, swing stages, rigging, shoring braces and jacks, portable power saws, drills, grinders, sanders, chipping hammers, and related small tools and equipment (\$70,000).

Mayor's Comments - Reduce to level shown Department's Equipment Budget will not exceed current level.

109 ELECTRICITY

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,000	\$6,000	\$6,000

(a) Maintenance of radio equipment such as hand held units and units installed in motor vehicles (\$11,000).
 (b) Installation of single band system radios into Bureau's trucks (\$3,000).

Mayor's Comments - Approve as requested

Object Object Title and Explanation of Change117 STREET AND SEWER REPAIR

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$34,186	\$34,841	\$34,841

Bureau's share of the cost of operating the consolidated tool room.

Mayor's Comments - Approve as requested.

124 MOBILE EQUIPMENT POOL

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$38,717	\$34,788	\$34,788

To operate 6,976 hours of passenger cars and 26,160 hours of pickup trucks.

Mayor's Comments - Approved as requested.

150 PRINTING AND REPRODUCTION

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,500	\$1,500	\$1,500

Reproduction of "as-built" drawings to maintain accurate records.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair

Program: 0000 No Program Defined

Fund: 09999 DPW Personnel Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent positions requested is 311,
one fewer than the number approved in the 1984 85
Annual Salary Ordinance.

The changes are:

Positions gained through Substitution

1-7216 Custodial Assistant Supervisor	\$ 20,489
1-7238 Electrician Supervisor I	44,318
1-7242 Painter Supervisor I	33,696
1-7347 Plumber	40,455
1-7510 Light Fixture Maint. Worker	21,977
5 Positions	\$160,935

Positions lost through Substitution

1-14-6 Senior Clerk	\$ 1,367
2-7205 Chief Stationary Engineers	78,980
1-7346 Painter	33,696
1-7378 Tile Setter	33,069
5 Positions	\$165,112

Object Object Title and Explanation of Change

HBO-BUDGET REPORT 103-C

RUN DATE: 04/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/13/85

FISCAL YEAR 1985-86

PROGRAM LEVEL

TIME: 23:18

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HBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2127 MAINTENANCE AND OPERATION OF BUILD

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	4,319,333	4,706,220	4,706,228	2,210,387	4,929,716	5,207,318	277,602	223,488
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,521,588	3,154,317	2,705,814	1,268,015	3,239,062	3,476,052	236,990	533,248
OVERHEAD	1,001,275	673,149	1,121,652	570,403	717,031	757,643	40,612	404,621-
CONTRACTUAL SERVICES	603,862	598,945	598,945	276,552	674,349	674,349	0	75,404
OTHER CURRENT EXPENDITURES	145,279	223,154	223,154	89,393	246,771	246,771	0	23,617
SERVICES OF OTHER DEPARTMENTS	47,329	56,663	56,663	6,024	52,503	52,503	0	4,160-
TOTAL PROGRAM	4,319,333	4,706,220	4,706,228	2,210,387	4,929,716	5,207,318	277,602	223,488

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	96	91	91	92	1
TOTAL BUDGETED	96	91	91	92	1
TOTAL PROGRAM	96	91	91	92	1

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HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

* PROGRAM LEVEL *

DATE: 05/13/85
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HBO PERFORMANCE BUDGET

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 90 PUBLIC WORKS
PROGRAM: 2127 MAINTENANCE AND OPERATION OF BUILD

-PROGRAM GOAL: TO OPERATE MAINTAIN AND REPAIR SPECIFIC
PUBLIC BUILDINGS FOR SAFEGUARDING PUBLIC
INVESTMENT AND PROMOTING EFFICIENT CON-
DUCT OF PUBLIC BUSINESS

TYPE T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0					

OBJECTIVE:					
LIC TO PROVIDE REPAIRS TO PUBLIC BUILDINGS AND FACILITIES BY COMPLETING 7,000 JOBS USING LESS THAN 3.5 LABOR HOURS PER JOB WITH 0.9% OF REMARK REQUIRED.					

MEASURES:

31 0 % REMARK REQUIRED	.30	.90	.20	.90	.90
------------------------	-----	-----	-----	-----	-----

OBJECTIVE:

LID TO PROVIDE JANITORIAL SERVICE TO
329,000 SURFACE UNITS (1,000 SQ. FT.)
USING LESS THAN .29 LABOR HOURS PER
SURFACE UNIT.

MEASURES:

23 0 LABOR HOURS REQUIRED PER SURFACE UNIT	.32	.35	.29	.29	.29
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DPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MHA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILD

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED OUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 776005 OPM M&O OF BLDGS									
PROJ/PR PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISC	1,797,356	2,261,856	1,896,566	883,343	2,317,409	2,479,937	162,528	420,843
010	OVERTIME	44,441	71,500	71,500	23,679	71,500	76,433	4,933	0
020	TEMPORARY SALARIES	214,652	235,725	235,725	125,735	235,725	255,288	19,563	0
060	MANDATORY FRINGE BENEFITS	465,139	585,236	502,023	235,258	614,428	664,394	49,966	112,405
T O T A L CATEGORY 06		2,521,588*	3,154,317*	2,705,814*	1,268,015*	3,239,062*	3,476,052*	236,990*	533,248*
CATEGORY 09 OVERHEAD									
090	DEPARTMENT OVERHEAD	222,091	231,618	231,618	110,510	263,719	274,119	10,400	32,101
091	DIVISION OVERHEAD	779,184	441,531	890,034	459,893	453,312	483,524	30,212	436,722-
T O T A L CATEGORY 09		1,001,275*	673,149*	1,121,652*	570,403*	717,031*	757,643*	40,612*	404,621-
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	326,052	376,815	376,815	172,297	424,969	424,969	0	48,154
111	USE OF EMPLOYEE CARS	0	750	750	7	0	0	0	750-
112	TRAVEL	0	2,600	2,600	0	2,600	2,600	0	0
113	TRAINING	600	0	0	0	0	0	0	0
115	SOLID & SANITATION SERVICES	224,579	212,780	212,780	103,391	240,780	240,780	0	28,000
120	OTHER SERVICES	52,631	6,000	6,000	857	6,000	6,000	0	0
T O T A L CATEGORY 10		603,862*	598,945*	598,945*	276,552*	674,349*	674,349*	0*	75,404*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	145,279	223,154	223,154	89,393	246,771	246,771	0	23,617
T O T A L CATEGORY 12		145,279*	223,154*	223,154*	89,393*	246,771*	246,771*	0*	23,617*
CATEGORY 30 SERVICES OF OTHER DEPTS									
324	MOBILE EQUIPMENT POOL	15,583	17,393	17,393	0	17,393	17,393	0	0
330	LIGHT HEATPOWER	31,746	39,270	39,270	6,024	35,110	35,110	0	4,160-
T O T A L CATEGORY 30		47,329*	56,663*	56,663*	6,024*	52,503*	52,503*	0*	4,160-
T O T A L PROJ/PR PHASE 00000		4,319,333*	4,706,228*	4,706,228*	2,210,387*	4,929,716*	5,207,318*	277,602*	223,488*
T O T A L INDEX CODE 776005		4,319,333*	4,706,228*	4,706,228*	2,210,387*	4,929,716*	5,207,318*	277,602*	223,488*
T O T A L FND GROUP/FUND 01001		4,319,333*	4,706,228*	4,706,228*	2,210,387*	4,929,716*	5,207,318*	277,602*	223,488*
T O T A L PROGRAM 2127		4,319,333*	4,706,228*	4,706,228*	2,210,387*	4,929,716*	5,207,318*	277,602*	223,488*

2095

DREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

PAGE: 1

2095

RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILDINGS

CLASS. NO.	STOZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT UNSTOZO.	STOZO. STANDZN.	REVISIO
FND GROUP/FUND 01001 GENERAL FUND					
INDEX CODE 776005 OPN M&O OF BLDGS					
PROJ/MK PHASE 00000 UNASSIGNED TITLE					
OBJECT 001 PERM SALARIES-MISC					
9995ZA POSITIONS NOT OETA 0000 0000		96	91	1,896,566	92 2,317,409 2,479,937 162,528 420,043
TOTAL: OBJECT 001		96*	91*	1,896,566*	92* 2,317,409* 2,479,937* 162,520* 420,043*
OBJECT 010 OVERTIME					
9994ZA NON-SALARY PERSONN 1069B1069		0	0	71,500	0 71,500 76,433 4,933 0
TOTAL: OBJECT 010		0*	0*	71,500*	0* 71,500* 76,433* 4,933* 0*
OBJECT 020 TEMPORARY SALARIES					
9995EA POSITIONS NOT OETA 0000 0000		0	0	235,725	0 235,725 255,288 19,563 0
TOTAL: OBJECT 020		0*	0*	235,725*	0* 235,725* 255,288* 19,563* 0*
TOTAL: PROJ/MK PHASE 00000		96*	91*	2,203,791*	92* 2,624,634* 2,811,658* 107,024* 420,043*
TOTAL: INDEX CODE 776005		96*	91*	2,203,791*	92* 2,624,634* 2,811,658* 107,024* 420,043*
TOTAL: FND GROUP/FUND 01001		96*	91*	2,203,791*	92* 2,624,634* 2,811,658* 107,024* 420,043*
TOTAL: PROGRAM 2127		96*	91*	2,203,791*	92* 2,624,634* 2,811,658* 107,024* 420,043*

LINE - ITEM EXPLANATIONS

Department 90-04 DPW Building Repair
 Program: 2127 M & O Buildings
 Fund: 01001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$2,261,056	\$2,117,409	\$2,117,409

Funding for 92 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Building Repair.

Mayor's Comments

Approve request with stipulation that \$157,186 (funding for eight custodian positions) be held in reserve.

010 OVERTIME

1984-85	1985-86	Mayor's
\$71,500	\$71,500	\$71,500

Funding for emergency shift replacement due to sudden illness or injury, for special events at City Hall, and for holiday pay for 12 holidays for 8207 Building & Grounds Patrol Officer and 7334 Stationary Engineer on watch at high pressure steam plants.

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change020 TEMPORARY SALARIES

1984-85	1985-86	Mayor's
\$235,725	\$235,725	\$235,725

Funding for vacation, sick leave and in-lieu day relief

7334 Stationary Engineer (1,812 hours)	\$ 45,529
8207 Building & Grounds Patrol Officer (254 hrs)	4,560

Night Premium Pay

7334 Stationary Engineer (1,812 hrs)	48,364
8207 Building & Grounds Patrol Officer (1,436 hrs)	27,396
2708 Custodian (4,867 hrs)	66,764

As-Needed:

2708 Custodian (3,335 hrs)	43,112
	<u>\$ 235,725</u>

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$585,236	\$621,597	\$614,728

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits

LINE - ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair
 Program: 2127 B & O Buildings
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$231,618	\$274,343	\$241,719

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Department Overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$441,531	\$497,107	\$453,311

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division Overhead.

109 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's
\$376,815	\$424,969	\$424,969

Servicing of various miscellaneous equipment (\$5,281), overall service for various classes per Memoranda of Understanding between city and unions (\$20,000), chemically treated dust cloth service (\$968), and continuing contracts for inspection, servicing, maintenance and repair of 56 elevators in various public buildings (\$398,720).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

112 TRAVEL

1984-85	1985-86	Mayor's
\$2,600	\$2,600	\$2,600

Training courses for janitorial maintenance and boiler operations. Courses have been announced by the American Public Works Association but dates and often have yet been set.

Mayor's Comments - Approve as requested.

115 SEWER AND SANITATION SERVICES

1984-85	1985-86	Mayor's
\$212,780	\$240,780	\$240,780

Sewer service charge for City Hall, 450 McAllister, Civic Center powerhouse, 102 Larkin and the Hall of Justice.

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

1984-85	1985-86	Mayor's
\$6,000	\$6,000	\$6,000

Servicing of fire extinguishers, maintenance of directory boards, carfare, bridge tolls, etc.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair
 Program: 2127 M & O Buildings
 Fund: 01001 General Fund

Object Object Title and Explanation of Change100 MATERIALS AND SUPPLIES

1984-85 1985-86 Mayor's

\$221,156 \$266,171 \$266,171

Materials and supplies for building operation (\$61,201), preventive maintenance (\$21,100), building repairs (\$68,226) and janitorial supplies (\$111,755)

Mayor's Comments Approve as requested

104 MOBILE EQUIPMENT POOL

1984-85 1985-86 Mayor's

\$17,191 \$17,191 \$17,191

Maintenance, repair, fuel and lubricants for fleet of 12 motor vehicles.

Mayor's Comments Approve as requested.

110 LIGHT, HEAT AND POWER

1984-85 1985-86 Mayor's

\$19,270 \$35,110 \$35,110

Gas and electricity for City Hall, 480 McAllister, Civic Center powerhouse, 402 Larkin and the Hall of Justice

Mayor's Comments Approve as requested

Object Object Title and Explanation of Change

HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/13/85

FISCAL YEAR 1985-86

* PROGRAM LEVEL *

TIME: 23:18

DEPT PAGE: 17

HBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2128 ID MAINTENANCE & OPERATION OF BUIL

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UPSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	21,196-	0	2,005,240-	2,404,103	0	0	0	2,005,240
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,944,889	6,051,327	7,812,353	3,916,126	8,748,048	9,505,798	757,750	935,695
OVERHEAD	2,010,224	1,623,150	1,623,150	970,579	1,936,555	2,071,091	135,336	313,405
CONTRACTUAL SERVICES	962,693	0	0	246,759	0	0	0	0
OTHER CURRENT EXPENDITURES	1,342,192	1,784,024	1,784,024	520,422	2,386,074	2,386,074	0	602,050
EQUIPMENT/CAPITAL OUTLAY	501	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	167,188	123,600	123,600	2,695	0	0	0	123,600-
RECOVERIES	8,448,883-	9,582,101-	13,420,375-	3,252,470-	13,070,677-	13,963,763-	893,086-	357,698
TOTAL PROGRAM	21,196-	0	2,005,240-	2,404,103	0	0	0	2,005,240
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	1,323,492	1,855,000	1,980,767	680,771	2,012,100	2,012,100	0	31,333
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	197	195	195		192			3-
TOTAL BUDGETED	197	195	195		192			3-
TOTAL PROGRAM	197	195	195		192			3-

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/13/85

FISCAL YEAR 1985-86

DEPT PAGE: 18

* PROGRAM LEVEL *

TIME: 23:18

MBO PERFORMANCE BUDGET

MSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT 1 90 PUBLIC WORKS

PROGRAM: 2120 ID MAINTENANCE & OPERATION OF DUIL

PROGRAM GOAL: TO PROVIDE BUILDING OPERATION, MAINTEN-
ANCE AND A VARIETY OF REPAIR, ALTERAT-
IONS AND NEW CONSTRUCTION SERVICES TO
OTHER AGENCIES ON A WORK ORDER BASIS
AT A COST COMPETITIVE WITH PRIVATE
INDUSTRY

TYPE	T	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
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OBJECTIVE:

LJA TO COMPLETE \$13.18 MILLION WORTH OF
INTERDEPARTMENTAL WORK WITH LESS THAN
1% OF COMPLAINTS ON REPAIR JOBS.

MEASURES:

30 D % COMPLAINTS ON COMPLETED REPAIR JOBS
42 I WORK ORDER FUNDS EXPENDED

12.00 %	90.00 %	1.00 %	9.00 %	9.00 %
\$10,967,633	.	\$5,067,269	\$13,180,000	\$13,180,000

OBJECTIVE:

LJD TO RECEIVE ACCEPTANCE OF 75% OF
REPAIR JOB ESTIMATES SUBMITTED.

MEASURES:

30 I % ESTIMATES ACCEPTED

75.00 %	77.00 %	75.00 %	75.00 %
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RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2128 IO MAINTENANCE & OPERATION OF BUIL

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86			COST OF UNSTAND VS. STANDZD.	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISID	
FND GROUP/FUND 09983 OPH INTERDEPART SERVICE										
INDEX CODE 776047 BBR INTERDEPTL SERVICES M/O										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LABOR COSTS										
002	PERMANENT SALARIES-MISC	2,718,916	4,828,594	6,589,620	3,393,529	6,818,606	7,400,279	581,673	228,906	
010	OVERTIME	324,306	100,000	100,000	93,123	270,000	288,630	18,630	170,800	
020	TEMPORARY SALARIES	56,680	0	0	28,745	0	0	0	0	
06C	MANDATORY FRINGE BENEFITS	844,987	1,122,733	1,122,733	400,729	1,659,442	1,816,009	157,447	536,709	
T O T A L: CATEGORY 06		3,944,889	6,051,327	7,812,353	3,916,126	8,748,048	9,505,798	757,750	935,695	
CATEGORY 09 OVERHEAD										
090	DEPARTMENT OVERHEAD	392,176	558,496	558,496	100,419	712,252	749,621	37,369	153,756	
091	DIVISION OVERHEAD	1,618,048	1,064,654	1,064,654	782,160	1,224,383	1,322,270	97,967	159,649	
T O T A L: CATEGORY 09		2,010,224	1,623,150	1,623,150	970,579	1,936,555	2,071,891	135,336	313,405	
CATEGORY 10 CONTRACTUAL SERVICES										
109	OTHER CONTRACTUAL SERVICES	125,033	0	0	63,667	0	0	0	0	
111	USE OF EMPLOYEE CARS	443	0	0	21	0	0	0	0	
120	OTHER SERVICES	837,217	0	0	183,071	0	0	0	0	
T O T A L: CATEGORY 10		962,693	0	0	246,759	0	0	0	0	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130	MATERIALS AND SUPPLIES	1,342,192	1,784,024	1,784,024	520,422	2,386,074	2,386,074	0	602,050	
T O T A L: CATEGORY 12		1,342,192	1,784,024	1,784,024	520,422	2,386,074	2,386,074	0	602,050	
CATEGORY 24 EQUIPMENT										
220	EQUIPMENT PURCHASE	501	0	0	0	0	0	0	0	
T O T A L: CATEGORY 24		501	0	0	0	0	0	0	0	
CATEGORY 30 SERVICES OF OTHER DEPTS										
315	WATER DEPARTMENT	402	0	0	0	0	0	0	0	
316	CENTRAL SHOP	22,580	0	0	428	0	0	0	0	
318	BUILDING REPAIR	11,793	0	0	2,267	0	0	0	0	
324	MOBILE EQUIPMENT POOL	155,999	123,600	123,600	0	0	0	0	123,600	
T O T A L: CATEGORY 30		167,188	123,600	123,600	2,695	0	0	0	123,600	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2120 TO MAINTENANCE & OPERATION OF BUIL

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****		FISCAL YEAR 1985-86 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUND 09903 OPM INTERDEPART SERVICE									
INDEX CODE 776047 MDR INTERDEPTL SERVICES M/O									
PROJ/PHASE 00000 UNASSIGNED TITLE									
TOTAL	PROJ/PHASE 00000	8,427,687	9,582,101	11,343,127	5,656,581	13,070,677	13,963,763	893,086	1,727,550
TOTAL	INDEX CODE 776047	8,427,687	9,582,101	11,343,127	5,656,581	13,070,677	13,963,763	893,086	1,727,550
INDEX CODE 940692 MDR INTERDEPTL SERVICES M/O R									
PROJ/PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		8,448,883	9,582,101	13,428,375	3,252,478	13,070,677	13,963,763	893,086	357,698
TOTAL	CATEGORY 39	8,448,883	9,582,101	13,428,375	3,252,478	13,070,677	13,963,763	893,086	357,698
TOTAL	PROJ/PHASE 00000	8,448,883	9,582,101	13,428,375	3,252,478	13,070,677	13,963,763	893,086	357,698
TOTAL	INDEX CODE 940692	8,448,883	9,582,101	13,428,375	3,252,478	13,070,677	13,963,763	893,086	357,698
TOTAL	FND GROUP/FUND 09903	21,196	0	2,085,248	2,404,103	0	0	0	2,085,248
TOTAL	PROGRAM 2120	21,196	0	2,085,248	2,404,103	0	0	0	2,085,248

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 04 BUILDING REPAIR
 PROGRAM 2128 IO MAINTENANCE & OPERATION OF BUIL

CLASS. NO.	STDZO. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****		FISCAL YEAR 1985-86 *****	
		- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	-----	COST OF UNSTAND. VS	STANDARD. VS	REVISED	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZO.	STDZO.	STANDARD.	REVISED
FND GROUP/FUND 09983 OPM INTERDEPT SERVICE									
INDEX CODE 776047 BBR INTERDEPTL SERVICES W/O									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000		197	195	6,589,620	192	6,010,606	7,400,279	501,673	220,986
TOTAL: OBJECT 001		197*	195*	6,589,620*	192*	6,010,606*	7,400,279*	501,673*	220,986*
OBJECT 010 OVERTIME									
9996ZA NON-SALARY PERSONN 1069B1069		0	0	100,000	0	270,000	200,630	10,630	170,000
TOTAL: OBJECT 010		0*	0*	100,000*	0*	270,000*	200,630*	10,630*	170,000*
TOTAL: PROJ/MK PHASE 00000		197*	195*	6,689,620*	192*	7,080,606*	7,600,909*	600,303*	390,986*
TOTAL: INDEX CODE 776047		197*	195*	6,689,620*	192*	7,080,606*	7,600,909*	600,303*	390,986*
TOTAL: FND GROUP/FUND 09983		197*	195*	6,609,620*	192*	7,080,606*	7,600,909*	600,303*	390,986*
TOTAL: PROGRAM 2128		197*	195*	6,609,620*	192*	7,080,606*	7,600,909*	600,303*	390,986*

LINE - ITEM EXPLANATIONSDepartment: 90-04 DPW Building RepairProgram: 2128 I.D. M & O BuildingsFund: 09983 DPW Interdepartmental ServicesObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$4,828,594	\$6,818,606	\$6,818,606

Funding for 191 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Building Repair.

Mayor's Comments Approve as requested

010 OVERTIME

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$100,000	\$270,000	\$270,000

Increase from 1983-84 in to satisfy various clients in their desire to have no interruptions or disturbances during their normal business day. Examples are that no work will be performed while Superior and Municipal Courts are in session, no disturbances during rehearsal hours at the Opera House and Davies Hall, no interruption to class schedules at City College or in the schools.

Mayor's Comments Approve as requested

Object Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,122,733	\$1,670,784	\$1,659,442

City's contribution to retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$558,496	\$705,882	\$712,252

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department Overhead

091 DIVISION OVERHEAD

<u>1984-85</u>	<u>1985-86</u>	<u>Mayor's</u>
\$1,064,654	\$1,279,049	\$1,224,403

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division Overhead

LINE - ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair
 Program: 2128 L.D. H & O Buildings
 Fund: 09983 DPW Interdepart Services

Object Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

<u>1984-85</u>	<u>1985-86</u>	Mayor's
\$1,784,024	\$2,386,074	\$2,386,074

Materials and supplies for interdepartmental work order projects based on past experience of 35% labor wages

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change

2106

2106

MDO-BUDGET REPORT 103-C

RUN MDR: 04/13/19

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

DEPT PAGE: 43

* PROGRAM LEVEL *

MDO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT 1 90 PUBLIC WORKS

PROGRAM: 2144 MURPHY FACILITIES MAINTENANCE

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	172,400	194,665	194,665	61,915	194,046	200,705	6,659	619-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	26,111	92,277	92,277	26,004	90,605	96,059	5,454	1,672-
OVERHEAD	10,992	19,602	19,602	12,490	20,057	21,262	1,205	455
CONTRACTUAL SERVICES	5,694	0	0	0	0	0	0	0
OTHER CURRENT EXPENDITURES	30,294	60,000	60,000	15,835	62,827	62,827	0	2,827
EQUIPMENT/CAPITAL OUTLAY	18,102	0	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	81,127	22,706	22,786	6,786	20,557	20,557	0	2,229-
TOTAL PROGRAM	172,400	194,665	194,665	61,915	194,046	200,705	6,659	619-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	0	2	2		2			0
TOTAL INDICATED	0	2	2		2			0
TOTAL PROGRAM	0	2	2		2			0

RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 04 BUILDING REPAIR
PROGRAM 2144 MUNI RMY FACILITIES MAINTENANCE

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S URSTANDZO.	MAYOR'S STANDZO.	COST OF URSTAND VS. STANDZO.	REVISID
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	776088 88R MUNI RMY FAC MAINT EXP	00000							
PROJ/PHASE	05301 MUNICIPAL RAILWAY FACILITIES MAINT								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		21,312	70,051	70,051	21,652	69,927	73,664	3,742	129-
010 OVERTIME		0	5,106	5,106	0	3,406	3,737	241	1,610-
060 MANDATORY FRINGE BENEFITS		4,799	17,120	17,120	5,152	17,187	18,658	1,471	67
T O T A L: CATEGORY	06	26,111*	92,277*	92,277*	26,804*	90,405*	96,059*	5,654*	1,672-
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		2,242	6,745	6,745	2,420	7,377	7,693	316	632
091 DIVISION OVERHEAD		8,750	12,857	12,857	10,070	12,480	13,569	889	177-
T O T A L: CATEGORY	09	10,992*	19,602*	19,602*	12,490*	20,057*	21,262*	1,205*	655*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		5,610	0	0	0	0	0	0	0
120 OTHER SERVICES		84	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	5,694*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		30,294	60,000	60,000	15,835	62,827	62,827	0	2,827
T O T A L: CATEGORY	12	30,294*	60,000*	60,000*	15,835*	62,827*	62,827*	0*	2,827*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		18,182	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	18,182*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
319 PUBLIC WORKS-STRT CLEANING		68,756	11,280	11,280	6,786	13,479	13,479	0	2,199
324 MOBILE EQUIPMENT POOL		12,371	11,506	11,506	0	7,078	7,078	0	4,428-
T O T A L: CATEGORY	30	81,127*	22,786*	22,786*	6,786*	20,557*	20,557*	0*	2,229-
T O T A L: PROJ/PHASE	05301	172,400*	194,665*	194,665*	61,915*	194,046*	200,705*	6,659*	619-
T O T A L: INDEX CODE	776088	172,400*	194,665*	194,665*	61,915*	194,046*	200,705*	6,659*	619-
T O T A L: FND GROUP/FUND	01001	172,400*	194,665*	194,665*	61,915*	194,046*	200,705*	6,659*	619-
T O T A L: PROGRAM	2144	172,400*	194,665*	194,665*	61,915*	194,046*	200,705*	6,659*	619-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC WORKS

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PERSONNEL DETAIL

DEPT 90 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 04 BUILDING REPAIR
 PROGRAM 2144 MUNI RMY FACILITIES MAINTENANCE

		F/Y 1985-86 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****						COST OF UNSTAND. VS	
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	STOZO.	STANDZN.	REVISED		
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
END GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 776000 BNR MARI RMY FAC MAINT EXP 00000									
PROJ/PR PHASE 05301 MUNICIPAL RAILWAY FACILITIES MAINT									
OBJECT	001 PERM SALARIES-MISC	0	2	70,051	2	69,922	73,664	3,742	129-
9999ZA POSITIONS NOT DATA 0000 0000									
T O T A L L OBJECT		0*	2*	70,051*	2*	69,922*	73,664*	3,742*	129-
OBJECT	010 OVERTIME	0	0	5,106	0	3,496	3,737	241	1,610-
9999ZA NON-SALARY PERSONN 106901069									
T O T A L L OBJECT		0*	0*	5,106*	0*	3,496*	3,737*	241*	1,610-
T O T A L L PROJ/PR PHASE		0*	2*	75,157*	2*	73,418*	77,401*	3,983*	1,739-
T O T A L L INDEX CODE		0*	2*	75,157*	2*	73,418*	77,401*	3,983*	1,739-
T O T A L L END GROUP/FUND		0*	2*	75,157*	2*	73,418*	77,401*	3,983*	1,739-
T O T A L L PROGRAM		0*	2*	75,157*	2*	73,418*	77,401*	3,983*	1,739-

LINE ITEM EXPLANATIONS

Department: 90-04 DPW Building Repair
 Program: 2144 Hunt Railway Facilities Maint
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$70,051	\$69,922	\$69,922

Funding for 2 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Building Repair.

Mayor's Comments - Approve as requested.

010 OVERTIME

1984-85	1985-86	Mayor's
\$5,100	\$3,496	\$3,496

Overtime work to bring jobs to completion rather than returning next day which involves another setup and cleanup.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$17,120	\$17,305	\$17,271

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefit

Object Object Title and Explanation of Change

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$6,745	\$7,311	\$7,311

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department Overhead

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$12,857	\$13,267	\$12,680

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division Overhead

110 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$60,000	\$62,827	\$62,827

Materials and supplies necessary to maintain and repair bus shelters.

Mayor's Comments - Approve as requested.

LINE - ITEM EXPLANATIONSDepartment: 90-04 DPW Building RepairProgram: 2144 Muni Railway Facilities MaintFund: 01001 General FundObject Object Title and Explanation of Change

119 STREET CLEANING

1984-85 1985-86 Mayor's

\$11,200 \$11,479 \$11,479

Personnel costs for two (2) Street Cleaners and one (1) Labor Supervisor 1 for nightly cleaning and inspection of bus stops.

Mayor's Comments - Approve as requested

124 MOBILE EQUIPMENT POOL

1984-85 1985-86 Mayor's

\$11,506 \$1,078 \$1,078

Maintenance, repair, fuel and lubricants for four motor vehicles

Mayor's Comments - Approve as requested

Object Object Title and Explanation of Change

DIVISIONAL SUMMARY BUDGET

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT: 90 PUBLIC WORKS
 DIVISION : D6 ENGINEERING

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (REQUEST)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- PROGRAMS -----								
NO PROGRAM DEFINED	8,473-	0	295-	1,617,730	0	0	0	295
STREET USE CONTROL	2,756,936	2,551,402	2,700,517	665,270	2,520,027	2,670,670	142,651	172,470-
SURVEYS AND MAPPING	319,963	350,662	350,662	243,092	307,256	404,643	17,307	20,594
ENGINEERING CONSULTATION SERVICES	363,201	427,736	535,470	265,316	474,014	497,715	22,901	60,664-
ENGRG AND ARCH CAPITAL PROJECTS	0	0	21,003	0	0	0	0	21,003-
TRAFFIC OPERATIONS AND PLANNING	4,744,929	5,307,278	7,909,377	1,994,679	5,299,073	5,413,735	114,662	2,690,304-
TOTAL DIVISION	8,176,556	8,725,158	11,604,742	4,706,095	8,609,170	8,906,771	297,601	2,915,572-
----- CATEGORIES -----								
LABOR COSTS	10,753,468	19,277,008	22,927,324	7,253,619	21,347,440	22,051,270	1,503,030	1,579,076-
OVERHEAD	311,291	3,074,547	3,074,547	92,729	3,253,309	3,409,971	156,502	170,042
CONTRACTUAL SERVICES	304,901	469,606	521,490	245,035	500,951	500,951	0	12,547-
OTHER CURRENT EXPENDITURES	8,260,909	762,550	3,620,362	3,191,154	760,450	760,450	0	2,067,904-
EQUIPMENT/CAPITAL OUTLAY	13,937	75,000	87,726	6,944	204,450	204,450	0	116,724
SERVICES OF OTHER DEPARTMENTS	723,755	3,453,287	3,403,440	100,960	3,630,176	3,707,257	69,001	194,720
RECOVERIES	11,771,705-	18,306,920-	22,110,163-	6,103,556-	21,023,702-	22,455,594-	1,431,092-	1,094,441
TOTAL DIVISION	8,176,556	8,725,158	11,604,742	4,706,095	8,609,170	8,906,771	297,601	2,915,572-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	900,701	1,200,000	1,200,000	492,500	1,295,000	1,295,000	0	6,920
GENERAL FUND UNALLOCATED	9,401,782-	9,522,922-	6,643,330-	4,324,072-	9,690,070-	9,592,477-	297,601	3,046,740-
SPECIAL FUND REVENUES - CREDITED TO DEPT	16,669,637	16,960,000	16,960,000	8,610,307	17,004,240	17,004,240	0	124,240
TOTAL DIVISION	8,176,556	8,725,158	11,604,742	4,706,095	8,609,170	8,906,771	297,601	2,915,572-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	5,025,554	290,000	7,603,014	1,411,299	125,000	125,000	0	7,558,014-
SPECIAL FUND FM/CIP	1,700-	0	7,132,003	0	0	0	0	7,132,003-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	77	83	83		83			0
INTERDEPT WORK ORDER POSITIONS	199	194	194		197			3
TOTAL BUDGETED	276	277	277		280			3
TOTAL DIVISION	276	277	277		280			3

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

RUN DATE: 05/13/86 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FICA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 06 ENGINEERING
 PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZ.	MAYOR'S STANDZ.	COST OF UNSTANDZ. VS. STANDZ.	REVISED
FUND GROUP/FUND 09901 DPM BUREAU OVERHEAD FUND									
INDEX CODE 770100 BUR OH F-BOE									
PROJ/PK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISC		1,612,460	1,062,024	3,385,611	2,255,172	1,094,178	1,181,631	87,453	2,291,433-
010 OVERTIME		6,072	0	0	9,912	0	0	0	0
020 TEMPORARY SALARIES		2,065	34,260	34,260	0	0	0	0	34,260-
060 MANDATORY FRINGE BENEFITS		396,497	249,916	503,106	237,892	256,147	279,220	23,073	247,039-
TOTAL CATEGORY 06		2,017,094*	1,347,000*	3,923,057*	2,502,976*	1,350,325*	1,460,851*	110,526*	2,572,732-
CATEGORY 10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		2,428	5,000	7,722	695	26,500	26,500	0	18,778
106 DP/MP EQUIP MAINT		730	500	500	366	4,800	4,800	0	4,300
109 OTHER CONTRACTUAL SERVICES		66,053	90,060	119,150	32,813	94,100	94,100	0	25,050-
111 USE OF EMPLOYEE CARS		24,667	22,500	22,500	9,202	22,500	22,500	0	0
112 TRAVEL		1,205	1,188	1,188	636	1,188	1,188	0	0
113 TRAINING		12	9,180	9,180	5,845	15,000	15,000	0	5,820
120 OTHER SERVICES		113,799	63,600	63,600	32,930	67,500	67,500	0	3,900
140 FIXED CHARGES		138	540	540	195	540	540	0	0
144 MEMBERSHIP DUES		350	650	650	90	650	650	0	0
TOTAL CATEGORY 10		209,382*	193,218*	225,030*	82,772*	232,778*	232,778*	0*	7,748*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		52,745	51,050	56,975	19,267	69,900	69,900	0	12,925
TOTAL CATEGORY 12		52,745*	51,050*	56,975*	19,267*	69,900*	69,900*	0*	12,925*
CATEGORY 24 EQUIPMENT									
220 EQUIPMENT PURCHASE		10,471	2,500	2,500	882	129,650	129,650	0	127,150
231 EQUIPMENT LEASE/PURCHASE		3,466	9,500	22,226	6,064	15,000	15,000	0	7,226-
TOTAL CATEGORY 24		13,937*	12,000*	24,726*	6,946*	144,650*	144,650*	0*	119,924*
CATEGORY 30 SERVICES OF OTHER DEPTS									
303 REAL ESTATE		57,000	58,850	58,850	0	70,000	70,000	0	11,150
304 MEDICAL SERVICE		0	0	4,952	0	0	0	0	4,952-
310 CENTRAL SHOP		53,523	60,000	78,077	47,134	60,000	60,000	0	18,077-
316 CENTRAL SHOP		63,081	60,000	55,048	12,748	60,000	60,000	0	4,952
318 BUILDING REPAIR		1,044	10,000	22,084	7,293	30,000	30,000	0	7,916
330 LIGHT HEAT/POWER		0	220	220	0	200	200	0	20-

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1983-84 ***** FISCAL YEAR 1984-85 ***** FISCAL YEAR 1985-86 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	REVISIO
FND GROUP/FUND	09981 OPM BUREAU OVERHEAD FUND								
INDEX CODE	778100 BUR OH F-80E								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340 CONTROLLER-OATA PROCESSING		35,581	26,870	26,870	23,017	40,000	40,000	0	13,130
350 REPRODUCTION		2,000	1,000	1,000	0	1,000	1,000	0	0
T O T A L: CATEGORY	30	212,229*	216,940*	247,101*	90,192*	261,200*	261,200*	0*	16,099*
T O T A L: PROJ/MK PHASE	00000	2,805,387*	1,820,208*	4,476,889*	2,702,153*	2,058,853*	2,169,379*	110,526*	2,418,036*
T O T A L: INDEX CODE	778100	2,805,387*	1,820,208*	4,476,889*	2,702,153*	2,058,853*	2,169,379*	110,526*	2,418,036*

INDEX CODE 942391 OPM BUR OH-RECOV
PROJ/MK PHASE 00000 UNASSIGNED TITLE

CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		2,519,580-	1,820,208-	4,476,889-	1,640,305-	2,058,853-	2,169,379-	110,526-	2,418,036
T O T A L: CATEGORY	39	2,519,580-	1,820,208-	4,476,889-	1,640,305-	2,058,853-	2,169,379-	110,526-	2,418,036*
T O T A L: PROJ/MK PHASE	00000	2,519,580-	1,820,208-	4,476,889-	1,640,305-	2,058,853-	2,169,379-	110,526-	2,418,036*
T O T A L: INDEX CODE	942391	2,519,580-	1,820,208-	4,476,889-	1,640,305-	2,058,853-	2,169,379-	110,526-	2,418,036*
T O T A L: FND GROUP/FUND	09981	14,193-	0*	0*	1,061,848*	0*	0*	0*	0*

FND GROUP/FUND 09982 OPM PROJECT OVERTIME FUND
INDEX CODE 778118 BOE OVERTIME EARNED FUND
PROJ/MK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISC		51,314	0	48,400	27,462	0	0	0	48,400-
020 TEMPORARY SALARIES		88	0	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		11,576	0	11,026	6,256	0	0	0	11,026-
T O T A L: CATEGORY	06	62,978*	0*	59,426*	33,718*	0*	0*	0*	59,426-
T O T A L: PROJ/MK PHASE	00000	62,978*	0*	59,426*	33,718*	0*	0*	0*	59,426-
T O T A L: INDEX CODE	778118	62,978*	0*	59,426*	33,718*	0*	0*	0*	59,426-

HPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREHSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZ.	MAYOR'S STANDZ.	COST OF UNSTAND VS. STANDZ.	REVISED
FUND GROUP/FUND 09902 DPM PROJECT OVERTIME FUND									
INDEX CODE 940866 ROE OVERTIME EARNED-RECOVERY									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		62,978-	0	59,426-	139,808-	0	0	0	59,426
T O T A L CATEGORY 39		62,978-	0	59,426-	139,808-	0	0	0	59,426
T O T A L PROJ/MK PHASE 00000		62,978-	0	59,426-	139,808-	0	0	0	59,426
T O T A L INDEX CODE 940866		62,978-	0	59,426-	139,808-	0	0	0	59,426
T O T A L FUND GROUP/FUND 09902		0	0	0	106,090-	0	0	0	0
FUND GROUP/FUND 09903 OPM INTERDEPART SERVICE									
INDEX CODE 778134 ROE INTERDEPTL SERVICES M/D									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-HISC		349,790	4,183,861	5,173,694	247,428	4,930,439	5,273,838	343,399	243,255-
010 OVERTIME		24,497	25,000	25,000	8,569	50,000	53,450	3,450	25,000
020 TEMPORARY SALARIES		968	0	0	0	0	0	0	0
060 HAZARDOUS FRINGE BENEFITS		112,113	958,779	958,779	27,352	1,165,921	1,258,838	92,917	207,142
T O T A L CATEGORY 06		487,368	5,167,640	6,157,473	283,349	6,146,360	6,586,126	439,766	11,113-
CATEGORY 09 OVERHEAD									
090 DEPARTMENT OVERHEAD		62,706	462,499	462,499	15,619	639,154	669,512	30,358	176,655
091 DIVISION OVERHEAD		248,585	1,428,354	1,428,354	77,110	1,505,611	1,578,311	72,700	77,257
T O T A L CATEGORY 09		311,291	1,890,853	1,890,853	92,729	2,144,765	2,247,823	103,058	253,912
CATEGORY 10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		1,118	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		174,401	0	0	162,263	0	0	0	0
T O T A L CATEGORY 10		175,519	0	0	162,263	0	0	0	0
CATEGORY 12 OTHER CURRENT EXPENDITURES									
120 MATERIALS AND SUPPLIES		23,135	0	0	2,730	0	0	0	0
T O T A L CATEGORY 12		23,135	0	0	2,730	0	0	0	0

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84	FISCAL YEAR 1984-85			FISCAL YEAR 1985-86				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTANDZD. STANDZD.	REVISED	
FND GROUP/FUND	09983 OPM INTEROEPART SERVICE									
INDEX CODE	778134 BOE INTEROEPARTL SERVICES W/O									
PROJ/PHASE	00000 UNASSIGNED TITLE									
CATEGORY	30 SERVICES OF OTHER DEPTS									
309 ELECTRICITY		1,100	0	0	464	0	0	0	0	
318 BUILDING REPAIR		8,510	0	0	9,602	0	0	0	0	
319 PUBLIC WORKS-STRT CLEANING		585	0	0	0	0	0	0	0	
330 LIGHT HEAT&POWER		195	0	0	0	0	0	0	0	
389 MISC DEPARTMENTS		1,136	0	0	630	0	0	0	0	
T O T A L: CATEGORY	30	11,826	0	0	10,776	0	0	0	0	
T O T A L: PROJ/PHASE	00000	1,008,839	7,058,493	8,048,326	551,047	8,291,125	8,833,949	162,824	242,199	
T O T A L: INDEX CODE	778134	1,008,839	7,058,493	8,048,326	551,047	8,291,125	8,833,949	162,824	242,199	

INDEX CODE 940718 BOE INTEROEPARTL SERVICES W/O R
PROJ/PHASE 00000 UNASSIGNED TITLE

		1983-84	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
CATEGORY	39 INTEROEPARTMENTAL RECOVERY									
390 INTEROEPARTMENTAL RECOVERY		1,008,765	7,058,493	8,048,621	154,076	8,291,125	8,833,949	162,824	242,504	
T O T A L: CATEGORY	39	1,008,765	7,058,493	8,048,621	154,076	8,291,125	8,833,949	162,824	242,504	
T O T A L: PROJ/PHASE	00000	1,008,765	7,058,493	8,048,621	154,076	8,291,125	8,833,949	162,824	242,504	
T O T A L: INDEX CODE	940718	1,008,765	7,058,493	8,048,621	154,076	8,291,125	8,833,949	162,824	242,504	
T O T A L: FND GROUP/FUND	09983	74	0	295	397,771	0	0	0	295	

FND GROUP/FUND 09999 OPM PERSONNEL FUND
INDEX CODE 778092 OPM PERS FO-BOE
PROJ/PHASE 00000 UNASSIGNED TITLE

		1983-84	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
CATEGORY	06 LABOR COSTS									
001 PERMANENT SALARIES-MISC		6,487,637	7,594,871	7,594,871	3,523,938	8,515,505	9,120,322	604,817	920,634	
010 OVERTIME		119,857	25,000	50,000	40,821	75,195	80,383	5,188	25,195	
020 TEMPORARY SALARIES		0	75,906	75,906	950	58,294	62,433	4,139	17,612	
060 MANDATORY FRINGE BENEFITS		1,578,534	1,812,450	1,812,450	867,867	2,024,730	2,189,128	164,398	212,280	
T O T A L: CATEGORY	06	8,186,028	9,508,227	9,533,227	4,433,576	10,673,724	11,452,266	778,542	1,140,497	
T O T A L: PROJ/PHASE	00000	8,186,028	9,508,227	9,533,227	4,433,576	10,673,724	11,452,266	778,542	1,140,497	
T O T A L: INDEX CODE	778092	8,186,028	9,508,227	9,533,227	4,433,576	10,673,724	11,452,266	778,542	1,140,497	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

RUN DATE: 08/15/85 TIME: 22134

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMENCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 06 ENGINEERING
 PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09999 OPN PERSONNEL FUND								
INDEX CODE	942409 OPN PERSONL-RECOV								
PROJ/PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	8,180,382-	9,508,227-	9,533,227-	4,169,367-	10,673,724-	11,452,266-	778,542-	1,140,497-
TOTAL CATEGORY	39	8,180,382-	9,508,227-	9,533,227-	4,169,367-	10,673,724-	11,452,266-	778,542-	1,140,497-
TOTAL PROJ/PHASE	00000	8,180,382-	9,508,227-	9,533,227-	4,169,367-	10,673,724-	11,452,266-	778,542-	1,140,497-
TOTAL INDEX CODE	942409	8,180,382-	9,508,227-	9,533,227-	4,169,367-	10,673,724-	11,452,266-	778,542-	1,140,497-
TOTAL FND GROUP/FUND	09999	8,646*	0*	0*	264,209*	0*	0*	0*	0*
TOTAL PROGRAM	0000	8,473-	0*	295-	1,617,738*	0*	0*	0*	295*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 06 ENGINEERING
 PROGRAM 0000 NO PROGRAM DEFINED

CLASS.		STOZO.		F/Y 1983-84 * FISCAL YEAR 1984-85 * FISCAL YEAR 1985-86		FISCAL YEAR 1985-86		FISCAL YEAR 1985-86	
NO.		RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND 09981 OPM BUREAU OVERHEAD FUND									
INDEX CODE 778100 BUR OH F-BOE									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000									
			34	34	3,305,611	39	1,094,170	1,101,631	87,453
T O T A L: OBJECT		001	34	34	3,305,611	39	1,094,170	1,101,631	87,453
OBJECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT OETA 0000 0000									
			0	0	34,260	0	0	0	34,260
T O T A L: OBJECT		020	0	0	34,260	0	0	0	34,260
T O T A L: PROJ/MK PHASE		00000	34	34	3,419,871	39	1,094,170	1,101,631	87,453
T O T A L: INDEX CODE		778100	34	34	3,419,871	39	1,094,170	1,101,631	87,453
T O T A L: FND GROUP/FUND		09981	34	34	3,419,871	39	1,094,170	1,101,631	87,453
FND GROUP/FUND 09982 OPM PROJECT OVERTIME FUND									
INDEX CODE 778118 BOE OVERTIME EARNED FUND									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000									
			0	0	48,400	0	0	0	48,400
T O T A L: OBJECT		001	0	0	48,400	0	0	0	48,400
T O T A L: PROJ/MK PHASE		00000	0	0	48,400	0	0	0	48,400
T O T A L: INDEX CODE		778118	0	0	48,400	0	0	0	48,400
T O T A L: FND GROUP/FUND		09982	0	0	48,400	0	0	0	48,400
FND GROUP/FUND 09983 OPM INTERDEPT SERVICE									
INDEX CODE 778134 BOE INTERDEPTL SERVICES M/O									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000									
			165	160	5,173,694	158	4,930,439	5,273,838	343,399
T O T A L: OBJECT		001	165	160	5,173,694	158	4,930,439	5,273,838	343,399
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONNEL 106981069									
			0	0	25,000	0	50,000	53,450	3,450
T O T A L: OBJECT		010	0	0	25,000	0	50,000	53,450	3,450

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 08/13/86 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1985-84 = FISCAL YEAR 1984-85 =		FISCAL YEAR 1985-86		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZD.	STOZD.	STANDZN.	REVISED
FND GROUP/FUND 09903 OPM INTERDEPT SERVICE							
INDEX CODE 778134 ROE INTERDEPTL SERVICES M/O							
PROJ/PHASE 00000 UNASSIGNED TITLE							
T O T A L I PROJ/PHASE 00000	165#	160#	5,198,694#	158#	4,980,439#	5,327,288#	346,849# 218,255-
T O T A L I INDEX CODE 778134	165#	160#	5,198,694#	158#	4,980,439#	5,327,288#	346,849# 218,255-
T O T A L I FND GROUP/FUND 09903	165#	160#	5,198,694#	158#	4,980,439#	5,327,288#	346,849# 218,255-

FND GROUP/FUND 09999 OPM PERSONNEL FUND
INDEX CODE 778092 OPM PERS FO-ROE
PROJ/PHASE 00000 UNASSIGNED TITLE

OBJECT	001 PERM SALARIES-MISC							
A572HA CHIEF, BUREAU OF E 291002918	1	1	71,148	1	71,148	76,159	5,011	0
1402HA JUNIOR CLERK..... 053180641	1	1	14,928	1	12,997	14,564	1,567	1,931-
1403 A CLERK..... 060380704	1	1	17,173	1	17,173	18,373	1,200	0
1404HA CLERK..... 050380704	1	1	15,649	1	16,390	17,535	1,145	741
1406HA SENIOR CLERK..... 065880792	1	1	19,366	1	19,366	20,670	1,304	0
1408HA PRINCIPAL CLERK... 080080966	2	2	45,013	2	47,136	50,424	3,288	2,123
1424HA CLERK TYPIST..... 060580731	6	6	99,346	6	98,475	105,241	6,766	871-
1424HA CLERK TYPIST..... 060580731	2	1	0	1	15,503	16,568	1,065	15,503
1426 S SENIOR CLERK TYPIST 066480803	0	0	0	1	14,876	15,884	1,008	14,876
1426HA SENIOR CLERK TYPIST 066480803	6	8	146,617	8	149,101	159,212	10,111	2,484
1426H3 SENIOR CLERK TYPIST 066480803	0	0	0	1	16,356	17,465	1,109	16,356
1444HA CLERK STENOGRAPHER 063180762	1	0	0	0	0	0	0	0
1446HA SENIOR CLERK STENO 073180802	2	2	43,116	2	39,342	42,009	2,667	3,774-
1446H3 SENIOR CLERK STENO 073180802	0	0	0	1-	17,784-	18,989-	1,205-	17,784-
1842HA MANAGEMENT ASSISTANT 097901185	1	1	25,083	1	23,820	25,452	1,632	1,263-
1853 A CONTROL CLERK, EOP 069780842	0	1	20,774	1	20,776	21,976	1,200	2
5174 A ADMINISTRATIVE END 170682074	0	0	0	1	50,529	54,130	3,601	50,529
5174HA ADMINISTRATIVE END 170682074	1	1	0	0	0	0	0	0
5202 A JUNIOR CIVIL ENGIN 100001220	3	3	81,355	3	89,340	95,525	6,185	7,985
5202 S JUNIOR CIVIL ENGIN 100001220	0	0	0	5	113,101	120,931	7,830	113,101
5202HA JUNIOR CIVIL ENGIN 100001220	6	5	29,779	5	136,787	146,257	9,470	107,008
5204 A ASSISTANT CIVIL EN 116381407	2	1	34,347	1	34,347	36,722	2,375	0
5204HA ASSISTANT CIVIL EN 116381407	24	24	684,951	24	693,073	740,998	47,925	6,122
5204H3 ASSISTANT CIVIL EN 116381407	0	0	0	6-	188,520-	201,555-	13,035-	188,520-
5208HA ASSOCIATE MATERIAL 137581666	1	0	0	0	0	0	0	0
5208 A ASSOCIATE CIVIL EN 137581666	1	2	81,326	2	81,326	84,963	5,637	0
5208HA ASSOCIATE CIVIL EN 137581666	0	0	0	1	40,663	43,481	2,818	40,663
5208HA ASSOCIATE CIVIL EN 137581666	12	13	502,194	12	427,459	457,090	29,631	74,735-
5208H3 ASSOCIATE CIVIL EN 137581666	0	0	0	1	32,264	34,500	2,236	32,264
5208 A CIVIL ENGINEER.... 150001927	3	3	141,144	2	93,960	100,589	6,629	47,186-
5208 S CIVIL ENGINEER.... 150001927	0	0	0	1	46,980	50,294	3,314	46,980

PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1983-84 * FISCAL YEAR 1984-85 * ***** FISCAL YEAR 1985-86 *****		- ACTUAL - --- REVISED BUDGET ---		MAYOR'S RECOMMENDED		COST OF UNSTAND. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTZD.	STZD.	STANDZD.	REVISIO
FND GROUP/FUND 09999 OPM PERSONNEL FUND									
INDEX CODE 778092 OPM PERS FO-BOE									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
5208HA CIVIL ENGINEER.... 158881927	1	0	0	0	0	0	0	0	0
5208HA CIVIL ENGINEER.... 158881927	6	7	328,859	8	328,860	352,062	23,202	1	1
5210 A SENIOR CIVIL ENGIN 183582230	1	0	0	0	0	0	0	0	0
5210HA SENIOR CIVIL ENGIN 183582230	6	6	318,367	6	176,896	190,966	16,870	166,271-	
5210HA SENIOR CIVIL ENGIN 183582230	1	1	0	1	51,781	56,798	5,017	51,781	
5210HS SENIOR CIVIL ENGIN 183582230	0	0	0	1-	51,781-	56,798-	5,017-	51,781-	
5212HA PRINCIPAL CIVIL EN 212482582	1	1	56,286	1	59,090	64,186	5,096	2,886	
5212HS PRINCIPAL CIVIL EN 212482582	0	0	0	2	93,382	101,636	8,053	93,382	
5216HA CHIEF SURVEYOR.... 150681827	1	1	44,526	1	40,455	43,324	2,869	4,871-	
5228 A ASSISTANT TRAFFIC 116381407	3	4	123,709	4	123,687	132,239	8,552	22-	
5228HA ASSISTANT TRAFFIC 116381407	1	1	29,787	1	28,186	30,132	1,946	1,603-	
5228HS ASSISTANT TRAFFIC 116381407	0	0	0	1	23,561	26,190	1,629	23,561	
5229 A ASSOCIATE TRAFFIC 137581666	4	4	162,654	4	160,721	171,862	11,141	1,933-	
5229HA ASSOCIATE TRAFFIC 137581666	1	1	37,848	1	33,530	36,854	2,324	4,318-	
5230 A TRAFFIC ENGINEER.. 158881927	2	2	93,959	3	140,960	150,884	9,944	46,781	
5230HA TRAFFIC ENGINEER.. 158881927	1	1	42,659	0	0	0	0	62,459-	
5232 A SENIOR TRAFFIC ENG 183582230	1	2	103,582	2	103,591	113,629	10,038	9	
5233HA PRINCIPAL TRAFFIC 212482582	1	1	59,094	1	56,052	60,886	4,834	3,042-	
5234HA JUNIOR ELECTRICAL 100881220	2	2	25,787	2	49,224	52,632	3,408	23,437	
5236HA ASSISTANT ELECTRIC 116381407	5	5	116,425	5	170,143	181,908	11,765	53,718	
5238HA ASSOCIATE ELECTRIC 137581666	4	4	158,925	4	150,044	160,466	10,402	8,861-	
5240HA ELECTRICAL ENGINEE 158881927	3	3	140,959	3	160,940	150,884	9,944	1	
5242HA SENIOR ELECTRICAL 183582230	1	1	53,060	1	53,061	58,202	5,141	1	
5250HA JUNIOR MECHANICAL 100881220	3	3	29,779	3	73,826	78,948	5,112	44,057	
5250HS JUNIOR MECHANICAL 100881220	0	0	0	1-	24,612-	26,316-	1,704-	24,612-	
5252 A ASSISTANT MECHANIC 116381407	1	1	34,347	1	34,347	36,722	2,375	8	
5252HA ASSISTANT MECHANIC 116381407	4	3	68,694	3	103,041	110,166	7,125	34,347	
5254HA ASSOCIATE MECHANIC 137581666	4	3	40,663	3	100,617	107,591	6,974	59,954	
5254HS ASSOCIATE MECHANIC 137581666	0	0	0	2-	67,078-	71,727-	4,649-	67,078-	
5256HA MECHANICAL ENGINEE 158881927	3	3	93,959	3	140,940	150,884	9,944	46,781	
5256HS MECHANICAL ENGINEE 158881927	0	0	0	1-	46,980-	50,294-	3,314-	46,980-	
5258HA SENIOR MECHANICAL 183582230	1	1	53,060	1	53,061	58,202	5,141	1	
5272HA ASSISTANT LANDSCAP 116381407	4	5	163,753	5	159,062	212,826	13,764	35,329	
5274 A LANDSCAPE ARCHITEC 127981550	1	1	37,844	1	37,845	40,484	2,609	1	
5275HA SENIOR LANDSCAPE A 147781791	1	1	0	1	43,691	46,744	3,053	43,691	
5301 A SUPERVISOR, TRAFFI 105781279	1	1	31,240	1	31,241	33,381	2,140	1	
5302 A TRAFFIC SURVEY TEC 095281152	6	6	163,095	6	166,224	177,634	11,410	3,131	
5302HA TRAFFIC SURVEY TEC 095281152	0	1	26,840	1	24,377	26,050	1,673	2,463-	
5303 A SUPERVISOR, TRAFFI 122081477	1	1	36,042	1	29,780	31,850	2,070	6,262-	

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DPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

RUN DATE: 08/13/86 TIME: 22:34

PERSONNEL DETAIL

MIA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 06 ENGINEERING
 PROGRAM 0000 NO PROGRAM DEFINED

CLASS.		STOZO.		F/Y 1985-84 * FISCAL YEAR 1984-85 *		FISCAL YEAR 1985-86 *****		COST OF UNSTAND. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
FID GROUP/FUND 09999 DPM PERSONNEL FUND									
INDEX CODE 778092 DPM PERS 10-BOE									
PROJ/TK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
5303 S SUPERVISOR, TRAFFI	122001477	0	0	0	1-	29,780-	31,850-	2,070-	29,780-
5304A MATERIALS TESTING	005401032	4	5	116,670	5	114,575	122,403	7,828	2,095-
5304A MATERIALS TESTING	093001136	2	5	124,324	5	122,564	131,104	8,540	1,760-
5310 A SURVEYOR'S FIELD A	101001232	2	2	60,133	2	60,134	64,309	4,175	1
5310A SURVEYOR'S FIELD A	101001232	4	2	42,752	2	30,967	32,154	2,087	12,685-
5312 A SURVEYOR.....	113101360	2	2	66,775	2	66,772	71,407	4,645	13-
5312A SURVEYOR.....	113101360	3	3	66,775	3	117,161	125,313	8,152	50,386
5314 A SURVEY PARTY CHIEF	122001477	2	2	79,318	2	72,088	77,099	5,011	7,230-
5314A SURVEY PARTY CHIEF	122001477	3	3	79,318	3	65,273	69,810	4,537	14,045-
5314MS SURVEY PARTY CHIEF	122001477	0	0	0	1-	26,820-	28,684-	1,864-	26,820-
5310A ILLUSTRATOR AND AR	110901342	0	0	0	1	32,755	35,025	2,270	32,755
5310A ILLUSTRATOR AND AR	110901342	1	1	32,754	0	0	0	0	32,754-
5342A MECHANICAL ENGINEE	073100002	0	0	0	1	19,627	20,957	1,330	19,627
5342A MECHANICAL ENGINEE	073100002	2	1	17,812	0	0	0	0	17,812-
5344A MECHANICAL ENGINEE	093001136	5	5	93,383	5	76,735	82,081	5,346	16,648-
5344 A MECHANICAL ENGINEE	105701279	0	1	13,489	1	31,242	33,382	2,140	17,753
5344A MECHANICAL ENGINEE	105701279	1	0	0	0	0	0	0	0
5344MT MECHANICAL ENGINEE	105701279	0	0	0	1	27,065	28,919	1,854	27,065
5360A ELECTRICAL ENGINEE	093001136	2	1	27,717	1	27,718	29,649	1,931	1
5360A ELECTRICAL ENGINEE	105701279	3	2	31,240	2	57,054	60,962	3,908	25,814
5360A CIVIL ENGINEERING	073100002	2	2	18,701	2	36,565	39,043	2,478	17,864
5360MS CIVIL ENGINEERING	073100002	0	0	0	1-	17,852-	19,062-	1,210-	17,852-
5362 A CIVIL ENGINEERING	093001136	5	6	166,308	4	110,872	118,597	7,725	55,436-
5362 Y CIVIL ENGINEERING	093001136	0	0	0	2	55,436	59,298	3,862	55,436
5362A CIVIL ENGINEERING	093001136	12	11	238,451	13	341,804	365,620	23,816	103,353
5364 A CIVIL ENGINEERING	105701279	3	3	93,724	3	93,723	100,143	6,420	1-
5364A CIVIL ENGINEERING	105701279	1	0	0	0	0	0	0	0
5364A CIVIL ENGINEERING	105701279	9	9	156,208	9	305,325	326,241	20,916	149,117
5366A STREET ASSESSMENT	110001429	1	0	0	0	0	0	0	0
5366 A ENGINEERING ASSOCI	122001477	3	3	108,131	3	108,132	115,648	7,516	1
5366A ENGINEERING ASSOCI	122001477	1	1	36,043	1	36,044	38,549	2,505	1
5366A ENGINEERING ASSOCI	122001477	2	3	108,130	3	101,560	108,619	7,059	6,570-
6230 A STREET INSPECTOR..	107301200	9	9	275,740	8	227,955	243,727	15,772	47,785-
6230A STREET INSPECTOR..	107301200	4	4	86,474	5	115,413	123,390	7,985	28,939
6230MT STREET INSPECTOR..	107301200	0	0	0	1	28,814	30,807	1,993	28,814
6231 A SENIOR STREET INSP	123701499	3	6	212,746	6	206,293	220,723	14,430	6,453-
6231A SENIOR STREET INSP	123701499	1	1	33,242	1	33,225	35,549	2,324	17-
6231MS SENIOR STREET INSP	123701499	0	0	0	1	27,686	29,622	1,936	27,686
6232 A STREET INSPECTION	142001731	1	1	42,229	1	42,229	45,178	2,949	0

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC WORKS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 06 ENGINEERING
 PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1983-84 = FISCAL YEAR 1984-85 = FISCAL YEAR 1985-86							
		- ACTUAL -		--- REVISED BUDGET ---		MAYOR'S RECOMMENDED		COST OF UNPLAND. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.
FND GROUP/FUND 09999 OPM PERSONNEL FUND									
INDEX CODE 778092 OPM PERS FO-80E									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
6318 A CONSTRUCTION INSPE 137581666		1	0	0	0	0	0	0	0
6318MA CONSTRUCTION INSPE 137581666		11	12	487,965	12	496,516	475,115	50,799	45,669-
6318MS CONSTRUCTION INSPE 137581666		0	0	0	1-	70,416-	75,297-	4,881-	70,416-
6318MT CONSTRUCTION INSPE 137581666		0	0	0	1	35,208	37,448	2,240	35,208
7457 A TRAFFIC AND STREET 090381093		15	14	358,013	14	357,007	374,623	22,621	6,811-
7457MA TRAFFIC AND STREET 090381093		0	1	25,537	1	24,577	25,743	1,166	1,162-
7457MT TRAFFIC AND STREET 090381093		0	0	0	1	24,577	25,743	1,166	24,577
7524 A INSTITUTION UTILIT 065280788		0	1	17,147	1	17,075	18,483	1,408	57-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	291,437-	0	0	0	0	291,437
9993ZA SALARY SAVINGS 0000 0000		0	0	182,816-	0	53,857-	56,402-	2,545-	128,959
9995ZA POSITIONS NOT OETA 0000 0000		276-	277-	0	280-	0	0	0	0
T O T A L: OBJECT 001		0*	0*	7,594,871*	0*	8,515,505*	9,120,322*	604,817*	920,636*
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONN 106981069		0	0	50,000	0	75,195	80,383	5,188	25,195
T O T A L: OBJECT 010		0*	0*	50,000*	0*	75,195*	80,383*	5,188*	25,195*
OBJECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT OETA 0000 0000		0	0	75,906	0	58,274	62,433	4,159	17,612-
T O T A L: OBJECT 020		0*	0*	75,906*	0*	58,274*	62,433*	4,159*	17,612-
T O T A L: PROJ/PHASE 00000		0*	0*	7,720,777*	0*	8,648,974*	9,243,138*	614,144*	928,217*
T O T A L: INDEX CODE 778092		0*	0*	7,720,777*	0*	8,648,974*	9,243,138*	614,144*	928,217*
T O T A L: FND GROUP/FUND 09999		0*	0*	7,720,777*	0*	8,648,974*	9,243,138*	614,144*	928,217*
T O T A L: PROGRAM 0000		199*	194*	16,387,742*	197*	14,773,611*	15,772,057*	1,048,446*	1,664,131-

MPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/15/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 06 ENGINEERING
 PROGRAM 0000 NO PROGRAM DEFINED

***** FISCAL YEAR 1985-86 *****
 -DEPARTMENTAL REQUESTS-
 COUNT AMOUNT
 - MAYOR'S RECOMMENDED -
 COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FUND GROUP/FUND	09901 OPM BUREAU OVERHEAD FUND					
INDEX CODE	770100 BUR ON F-80E					
PROJ/PR PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90601Y	ELECTRIC TYPEWRITER	\$1,125	2	2,250	2	2,250
90602Y	COMPRESSOR	\$600	1	600	1	600
90603Y	PAINT THICKNESS GAUGE	\$1,000	1	1,000	1	1,000
90604Y	BALANCE	\$800	1	800	1	800
90605Z	COMPACTION MACHINE	\$3,200	1	3,200	1	3,200
90606Y	PRECISION UNIVERSAL TESTING MA	\$120,000	1	120,000	1	120,000
90607Z	ASPHALT TEMPERATURE GUN	\$1,800	1	1,800	1	1,800
90608Z	CONCRETE SAM	\$3,000	1	3,000	1	3,000
90609Z	VACUUM CLEANER	\$530	1	530	1	530
99992Y	EQUIPMENT NOT DETAILED	\$0	0	0	0	3,530-
TOTAL OBJECT	220		10*	133,180*	10*	129,650*
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
90610Z	REMOTE COMPUTER WORKSTATION	\$15,000	1	15,000	1	15,000
TOTAL OBJECT	231		1*	15,000*	1*	15,000*
TOTAL PROJ/PR PHASE	00000		11*	148,180*	11*	144,650*
TOTAL INDEX CODE	770100		11*	148,180*	11*	144,650*
TOTAL FUND GROUP/FUND	09901		11*	148,180*	11*	144,650*
TOTAL PROGRAM	0000		11*	148,180*	11*	144,650*

LINE ITEM EXPLANATIONS

Department 90 06 DW Engineering
 Program 0000 R's Program Defined
 Fund 09901 DW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$1,062,824	\$1,094,178	\$1,094,178

Adding for 19 positions. See 09999 DW Personnel Fund for a summary of position changes in the Bureau of Engineering.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$249,916	\$257,898	\$256,147

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES

1984-85	1985-86	Mayor's
\$5,000	\$26,500	\$26,500

(a) Services of a private testing laboratory to test certain materials and perform certain unique test for the Materials Testing Laboratory due to lack of proper equipment and trained personnel. Examples of services required are tests such as metallurgical analysis of metallic materials (AWS pipes, structural steel and etc.), chemical analysis of soils for agricultural suitability, identifying unknown substances, and welding inspection of structural steel structures. (% Rays and ultrasonic testing.) (\$5,000)

(b) Consultation and training for development of master specifications. Currently, specifications are prepared for each project almost as if each project were unique requiring 5 to 15 man days for each of the 70 projects done annually. Implementing the use of master specifications in conjunction with the work procedures could reduce preparation time by 50%. (\$1,500)

(c) Consulting services for development of a project scheduling system. At present, there is no scheduling system other than a list of dates on which contracts should be advertised. This is a major reason why 1990 schedule goals on half our projects are not met. Development of a scheduling system will provide a badly needed project management tool. (\$10,000)

(d) Consulting services for evaluation and assistance in the project management of engineering and construction. (\$5,000)

(e) Contract word processing services to handle peak typing requirements. At certain times of the year, the typing required to produce contract documents have overwhelmed the clerical staff. Contract documents have been delayed for weeks because of typing backlogs. Private word processing services would be less costly than hiring additional staff. (\$3,000)

Mayor's Comments - Approve as requested

LINE - ITEM EXPLANATIONS

Department: 90-06 DIW Engineering

Program: 0000 No Program Defined

Fund: 09981 DIW Bureau Overhead Fund

Object Object Title and Explanation of Change

108 DATA/WORD PROCESSING MAINTENANCE CONTRACTS:

1984-85	1985-86	Mayor's
\$500	\$4,800	\$4,800

Continuing maintenance for seven personal computers and a word processor located in Traffic Engineering, 460 PCH Inter., consistent with the DIW IDP/WP Master Plan.

Mayor's Comments: Approve as requested.

109 OTHER CONTRACTUAL SERVICES:

1984-85	1985-86	Mayor's
\$90,000	\$94,100	\$94,100

Continuing contracts for maintenance of typewriters and copying machines (\$9,600), maintenance, repair and recalibration of testing machines and other laboratory and engineering equipment (\$8,000), post rental (\$800), copying machine rentals (\$24,000), rental of 1/4 ton pickup truck for six months to transport testing laboratory personnel, equipment and laboratory equipment supplies (\$2,700), advertisement for bids on Public Works projects (\$45,000), micro filming service for record plans for quick retrieval of data and storing drawings in file cabinets (\$2,800), rental of laboratory coats, overalls, etc. for materials testing laboratory personnel (\$900).

Mayor's Comments: Approve as requested.

Object Object Title and Explanation of Change

111 AUTO FUELACE

1984-85	1985-86	Mayor's
\$22,500	\$22,500	\$22,500

Reimburse 2% employees authorized to use their own motor vehicles on official business at a rate of 25¢ per mile for approximately 90,000 miles.

Mayor's Comments: Approve as requested.

112 TRAVEL

1984-85	1985-86	Mayor's
\$1,188	\$4,250	\$4,188

- (a) Attend American Public Works Association Convention in Los Angeles: \$150 air fare, \$300 registration, \$500 lodging and meals (\$950).
- (b) Attend American Society of Civil Engineers Annual Convention: \$650 air fare, \$250 registration, \$400 lodging and meals (\$1,300).
- (c) Attend various seminars as they become available during the year which are beneficial to the Bureau such as a seminar on "Work Zone Traffic Control" in San Diego (\$2,000).

Mayor's Comments: Reduce to current level.

LINE ITEM EXPLANATIONS

Department 90-06 DSW Engineering
 Program 0000 DSW Program Defined
 Fund 0000 DSW Bureau Overhead Fund

Object	Object Title and Explanation of Change		
113	TRAINING		
1984-85	1985-86	Mayor's	
\$9,180	\$15,000	\$15,000	

A training program was instituted in 1984 to upgrade the education of career professional employees. Attending courses and seminars will help keep the Bureau informed in the "State-of-the-Art", both in technology and managerial skills, and reduce reliance on consultants. Examples of courses of interest are:

- "Effective Negotiation" AEA \$845
- "Construction Management"
- "Managing Cogeneration Projects" AIE \$595
- "Earthquake Engineering of Major Facilities" DE Inc. \$135
- "Computer Aided Design and Drafting Instruction" Towell, Inc. \$250

This request will fund 60 courses at an average cost of \$250 each.

Mayor's Comments - Approve as requested.

120	OTHER CURRENT SERVICES		
1984-85	1985-86	Mayor's	
\$67,600	\$67,500	\$67,500	

- (a) Local Field Expenses - Parking meters, phone calls, bridge tolls, transit fares (\$7,500).
- (b) Postage (\$1,500).
- (c) Subscriptions - Technical publication and newspaper (\$1,000).
- (d) Printing - Reproduction of plans and specifications for DSW contracts (\$52,500).
- (e) Other Current Expenses - Lien recording fees, membership fee of American Society for Testing Materials standards fee (\$2,000).

Mayor's Comments - Approve as requested.

Object	Object Title and Explanation of Change		
110	MATERIAL AND SUPPLIES		
1984-85	1985-86	Mayor's	
\$61,050	\$69,900	\$69,900	
(a) Office supplies - Stationery, mimeo paper, miscellaneous office supplies (\$23,000). (b) Data Processing supplies (\$12,000). (c) Technical supplies - Drafting and engineering supplies (\$5,000). (d) Laboratory supplies - Cylinder heads, lab chemicals, capping compound, safety items (\$2,000). (e) Blue-prints - Purchase of miscellaneous used furniture items declared surplus by the Clean Water Program (\$14,000). (f) Equipment supplies - Typewriter ribbons, mimeo ink, etc. (\$2,000). (g) Communications - electronic pocket papers to improve communications and dispatching of lab personnel (\$2,000). (h) Safety - Fluorescent vents, cones, radiation detection badges (\$1,000). (i) Other - Miscellaneous items (\$1,200).			

Mayor's Comments - Approve as requested.

160	TRAVEL EXPENSES		
1984-85	1985-86	Mayor's	
\$260	\$260	\$260	

Reimbursement to 60 employees for \$16 identical professional license renewal fee as authorized in Section 19.11 of the Salary Standardization Ordinance.

Mayor's Comments - Approve as requested.

LINE-ITEM EXPLANATIONS

Department: 90-06 DIW Engineering
 Program: 0000 No Program Defined
 Fund: 09981 DIW Bureau Overhead Fund

Object Object Title and Explanation of Change

166 MEMBERSHIP DUES

1984-85 1985-86 Mayor's

\$650 \$650 \$650

Membership in various organizations such as the American Concrete Institute, American Institute of Steel Construction, American Society for Testing Materials, and others authorized in the Administrative Code.

Mayor's Comments Approve as requested.

220 EQUIPMENT PURCHASE

1984-85 1985-86 Mayor's

\$2,500 \$131,180 \$129,650

90601Y - Two (2) electric typewriters to replace one which was stolen and another experiencing repair problem (\$2,250).

90602Y - One (1) air compressor as an annual replacement item for a unit which runs 22 hours a day to keep concrete cylinder moist in log room (\$600).

90603Y - One (1) paint thickness gauge to replace one in need of repair. Repair cost is more as cost for new gauge. Gauge used for checking coatings of various metal surfaces (\$1,000).

90604Y - One (1) balance to replace one which is inaccurate due to worn out parts. Balance is used for weighing large volume of aggregates (\$800).

90605Y - One (1) new automatic compaction machine and accessories for determining optimum moisture for soils (\$1,200).

90606Y - One (1) precast universal testing machine, 400,000 lb capacity, hydraulic gripping, digital readout with printer plus accessories for replacement for 20-year old unit requiring immediate repair work costing \$15,000 and an overhaul within the next two years costing \$30,000. A new unit will save on repair costs and also improve the efficiency and safety of the testing operation (\$120,000).

Object Object Title and Explanation of Change

220

90607Z - One (1) new asphalt temperature gun to check surface temperature at asphalt batch plants for quality control (\$1,800).

90608Z - One (1) new concrete saw to cut concrete, masonry blocks and bricks for various types of testing (\$3,000).

90609Z - One (1) new vacuum cleaner for dust control (\$530).

Mayor's Comments

Reduce to reflect actual need.

221 DATA PROCESSING/WORD PROCESSING EQUIPMENT

1984-85 1985-86 Mayor's

\$0,500 \$15,000 \$15,000

90610Z - One (1) new remote computer workstation with peripherals and accessories (personal computer, monitor, printer, etc.) for program scheduling, project management and cost control of capital projects to increase performance towards meeting MBO goals. This request is consistent with one DIW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

301 REAL ESTATE

1984-85 1985-86 Mayor's

\$58,800 \$70,000 \$70,000

Appraisals, land cost estimates, preparation of legislation, title searches, negotiations, and management in connection with disposal and acquiring real property. This request is based on six month expenditure from the Real Estate Department.

Mayor's Comments

Approve as requested.

LINE ITEM EXPLANATIONS

Department 90 06 DPM Engineering
 Program 0000 1st Program Defined
 Fund 09981 DPM Bureau Overhead Fund

Object Object Title and Explanation of Change
 310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOP
 1984-85 1985-86 Mayor's
 \$60,000 \$60,000 \$60,000
 Maintenance and repair of 57 motor vehicles, including vehicle part and supplies.

Mayor's Comments - Approve as requested.

316 CENTRAL SHOP
 1984-85 1985-86 Mayor's
 \$60,000 \$60,000 \$60,000

Oil and lubricants for 57 motor vehicles.

Mayor's Comments - Approve as requested.

318 BUILDING REPAIR
 1984-85 1985-86 Mayor's
 \$10,000 \$10,000 \$10,000

Repairs to Bureau of Engineering offices at 45 Hyde Street and 460 McAllister. Work include repairs to toilet rooms, replacement of worn floor covering, painting of the worst areas and minor repairs.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change
 310 LABOR, TOOL AND POWER
 1984-85 1985-86 Mayor's
 \$220 \$200 \$200
 Gas and electricity for Materials Testing Laboratory in City Hall
 Mayor's Comments - Approve as requested.

350 COMPIUTER DATA PROCESSING
 1984-85 1985-86 Mayor's
 \$26,800 \$60,000 \$60,000

Require services in connection with survey and engineering design projects which include urban software design and scheduling program, structural analysis program, project scheduling and monitoring.

Mayor's Comments - Approve as requested.

350 PRINTING AND REPRODUCTION
 1984-85 1985-86 Mayor's
 \$1,000 \$1,000 \$1,000

Blue printing and photographic services.

Mayor's Comments - Approve as requested.

LINE ITEM EXPLANATIONS

Department: 90-06 DPW Engineering
 Program: 0000 No Program Defined
 And: 09983 DPW Interdepart. Services

Object Object Title and Explanation of Change

001 PLUMMER SALARIES - MISCELLANEOUS

1984-85	1985-86	Mayor's
\$6,103,101	\$6,910,419	\$6,910,419

Adding for 1/4 position. See 09999 DPW DPW Personnel Fund for a summary of position changes in the Bureau of Engineering.

Mayor's Comments: Approve as requested

010 OVERTIME

1984-85	1985-86	Mayor's
\$25,000	\$50,000	\$50,000

Overtime work on projects of an urgent nature in which deadlines must be met.

Mayor's Comments: Approve as requested

060 MINIMARY TRINGE BENEFITS

1984-85	1985-86	Mayor's
\$908,779	\$1,173,890	\$1,165,971

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments:

Reduce to reflect recalculation of fringe benefits.

Object Object Title and Explanation of Change

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$462,499	\$613,458	\$639,154

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments:

Increase to reflect recalculation of Department Overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$1,428,154	\$1,457,464	\$1,505,611

Program's share of division overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments:

Increase to reflect recalculation of Division Overhead

LINE ITEM EXPLANATIONS

Department 90-06 DW Engineering
 Program 0000 DW Program Defunct
 Fund 09999 DW Personnel Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent positions requested is 280. (We note that the number approved in the 1984-85 Annual Salary Ordinance

The changes are:

Positions gained through Substitution

1-1426 Senior Clerk Typists	\$ 58,886
5-5202 Junior Civil Engineers	168,905
1-5206 Associate Civil Engineer	40,664
1-5208 Civil Engineer	46,980
2-5212 Principal Civil Engineers	126,080
1-5228 Assistant Traffic Engineer	6,668
1-5229 Associate Traffic Engineer	40,664
1-5302 Traffic Survey Technician	28,116
2-6231 Senior Street Inspectors	13,112
17 positions:	555,793

Positions lost through Substitution

1-1446 Senior Clerk Stenographer	\$ 21,559
6-5204 Assistant Civil Engineers	206,088
1-5254 Associate Civil Engineer	40,664
1-5250 Junior Mechanical Engineer	29,781
1-5256 Mechanical Engineer	46,980
1-5303 Supervisor, Traffic & St. Signs	6,065
1-5312 Surveyor	13,382
1-5314 Survey Party Chief	6,065
2-5364 Mechanical Engineering Assistant 1	55,638
1-5360 Civil Engineering Assistant 1	21,559
2-6318 Construction Inspectors	81,528
18 positions:	468,809

Positions lost through Substitution for new telephone system

1-5210 Senior Civil Engineer	
1-5254 Associate Mechanical Engineer	
2 positions:	

Object Object Title and Explanation of ChangePositions deleted permanent (1)

1-5366 Mechanical Engineering Associate 1	
2-5362 Civil Engineering Assistant 11	
1-6230 Street Inspector	
1-6318 Construction Inspector	
1-7657 Traffic Sign Worker	
6 positions:	

1980-BUDGET REPORT 103-C

RUN DATE: 04/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/13/85

FISCAL YEAR 1985-86

* PROGRAM LEVEL *

TIME: 23110

DEPT PAGE: 19

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT 1 90 PUBLIC WORKS
 PROGRAM: 2129 STREET USE CONTROL

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,756,936	2,551,482	2,700,517	665,270	2,528,027	2,670,678	142,651	172,490-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	1,000,582	1,000,582	0	1,027,344	1,084,381	57,037	26,762
OVERHEAD	0	363,963	363,963	0	358,490	375,715	17,225	5,473-
CONTRACTUAL SERVICES	0	167,488	167,488	0	158,693	158,693	0	8,795-
OTHER CURRENT EXPENDITURES	2,756,936	23,000	172,035	665,270	1,100	1,100	0	170,935-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	900	900	0	900
SERVICES OF OTHER DEPARTMENTS	0	996,449	996,449	0	981,500	1,049,889	68,389	14,949-
TOTAL PROGRAM	2,756,936	2,551,482	2,700,517	665,270	2,528,027	2,670,678	142,651	172,490-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	23	24	24		24			0
TOTAL BUDGETED	23	24	24		24			0
TOTAL PROGRAM	23	24	24		24			0

MBO PERFORMANCE BUDGET

MSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT 1 90 PUBLIC WORKS
 PROGRAM: 2129 STREET USE CONTROL

-PROGRAM GOAL: TO CONTROL STREET ACTIVITIES FOR PUBLIC
 CONVENIENCE AND WELFARE

TYPE	1983-84 ACTUAL	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.
OBJECTIVE:					
LLA TO INVESTIGATE 90% OF SUBMITTED CLAIMS WITHIN 30 WORKING DAYS.					
MEASURE:					
21.1 X CLAIMS INVESTIGATED W/I 30 WORK DAYS	99.00 X	95.00 X	99.00 X	95.00 X	95.00 X
OBJECTIVE:					
LLB TO INITIATE ACTION WHICH WILL CAUSE 4,500 SUBSTANDARD STREET OR SIDEWALK LOCATIONS TO MEET EXISTING CODES.					

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 06 ENGINEERING
PROGRAM 2129 STREET USE CONTROL

		F/Y 1983-84 ***** FISCAL YEAR 1984-85 *****				FISCAL YEAR 1985-86 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF RESTATE V.S. STANDZD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	778019 OPM ST USE CONTR								
PROJ/PHASE	05001 ST USE CONTROL								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISC	0	773,294	773,294	0	780,777	818,179	17,607	7,478
010	OVERTIME	0	0	0	0	2,992	1,198	206	2,992
020	TEMPORARY SALARIES	0	41,646	41,646	0	48,700	52,158	3,458	7,054
060	MANDATORY FRINGE BENEFITS	0	185,642	185,642	0	194,880	210,444	15,766	9,258
TOTAL: CATEGORY	06	0	1,000,582	1,000,582	0	1,027,349	1,084,881	37,037	26,788
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	89,023	89,023	0	104,852	111,906	5,074	17,809
091	DIVISION OVERHEAD	0	274,940	274,940	0	251,458	243,809	12,151	21,282
TOTAL: CATEGORY	09	0	363,963	363,963	0	356,310	355,715	17,225	39,091
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	65,000	65,000	0	65,000
109	OTHER CONTRACTUAL SERVICES	0	150,000	150,000	0	80,000	80,000	0	70,000
111	USE OF EMPLOYEE CARS	0	10,550	10,550	0	6,255	6,255	0	6,255
112	TRAVEL	0	1,438	1,438	0	1,438	1,438	0	0
120	OTHER SERVICES	0	5,500	5,500	0	6,000	6,000	0	6,000
TOTAL: CATEGORY	10	0	167,488	167,488	0	158,693	158,693	0	87,255
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	1,100	1,100	0	1,100
195	REVOLVING FUND	0	23,000	23,000	0	0	0	0	23,000
201	PROGRAMMATIC PROJECT BUDG	2,750,280	0	55,530	665,270	0	0	0	55,530
TOTAL: CATEGORY	12	2,750,280	23,000	78,530	665,270	1,100	1,100	0	77,630
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	900	900	0	900
TOTAL: CATEGORY	24	0	0	0	0	900	900	0	900
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	5,000	5,000	0	0	0	0	5,000
318	BUILDING REPAIR	0	10,000	10,000	0	0	0	0	10,000
340	CONTROLLER-DATA PROCESSING	0	6,449	6,449	0	6,500	6,629	139	51

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1985-86

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RUN DATE: 06/13/85 TIME: 22:14

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FEA • 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 90 PUBLIC WORKS
 DIVISION 06 ENGINEERING
 PROGRAM 2129 STREET USE CONTROL

		F/Y 1983-84		FISCAL YEAR 1984-85		FISCAL YEAR 1985-86		COST OF UNSTAND VS.	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	STANDZD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	778019 DPM ST USE CONTR								
PROJ/PR PHASE	05001 ST USE CONTROL								
CATEGORY	30 SERVICES OF OTHER DEPTS								
420 CITY ATTORNEY		0	975,000	975,000	0	975,000	1,043,250	68,250	0
1 0 1 A 11 CATEGORY	30	0	996,449	996,449	0	981,500	1,049,889	68,389	14,949
1 0 1 A 11 PROJ/PR PHASE	05001	2,750,280	2,551,482	2,607,012	665,270	2,528,027	2,670,678	142,651	78,985
1 0 1 A 11 INDEX CODE	778019	2,750,280	2,551,482	2,607,012	665,270	2,528,027	2,670,678	142,651	78,985
1 0 1 A 11 FND GROUP/FUND	01001	2,750,280	2,551,482	2,607,012	665,270	2,528,027	2,670,678	142,651	78,985
FND GROUP/FUND	02092 ROAD FUND								
INDEX CODE	778027 DPM ST USE CONTR								
PROJ/PR PHASE	19999 MISCELLANEOUS PROGRAM PROJ.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		6,656	0	93,505	0	0	0	0	93,505
1 0 1 A 11 CATEGORY	12	6,656	0	93,505	0	0	0	0	93,505
1 0 1 A 11 PROJ/PR PHASE	19999	6,656	0	93,505	0	0	0	0	93,505
1 0 1 A 11 INDEX CODE	778027	6,656	0	93,505	0	0	0	0	93,505
1 0 1 A 11 FND GROUP/FUND	02092	6,656	0	93,505	0	0	0	0	93,505
1 0 1 A 11 PROGRAM	2129	2,756,936	2,551,482	2,700,517	665,270	2,528,027	2,670,678	142,651	172,490

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